

MISSOURI HOUSE OF REPRESENTATIVES

FISCAL YEAR 2018

DEPARTMENT OF NATURAL RESOURCES

HOUSE BILL 6

MARKUP SHEETS with HCS Recommendations

Prepared by House Appropriations Staff

99TH General Assembly (2017)
First Regular Session

DEPARTMENT OF NATURAL RESOURCES
Department Operations
Section 6.200

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This section is responsible for the statewide development of environmental and natural resource policies. Department Operations also coordinates functional and programmatic interaction between the department's divisions and programs to ensure a consistent approach. This section includes the Director's Office, Communications, Policy, Legal and Administrative Support. Administrative Support functions include budget development, financial resource allocations, internal audit, accounting, human resources, procurement, grants management and general services. The department's Operations Division also coordinates with the Environmental Improvement and Energy Resources Authority and Petroleum Storage Tank Insurance Fund Board.

Current Flexibility: No GR flexibility, 5% flexibility is allowed between non-GR funds and no flexibility is allowed between personal service and expense and equipment
Legal Basis: 640.010, RSMo
Funding Sources: General Revenue (0101)
 Federal – Department of Natural Resources Federal (0140)
 Other – Department of Natural Resources Cost Allocation (0500), Natural Resources Revolving Services (0425), Soil and Water Sales Tax (0614), Solid Waste Management (0570), State Park Earnings (0415) and Water and Wastewater Loan (0649)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	1810	DEPT OPERATIONS PS-0140	PS	(18.75)		(920,000)		(920,000)	
Reallocation	1811	DEPT OPERATIONS E&E-0140	EE			(100,000)		(100,000)	
Reallocation	1813	DEPT OPERATIONS PS-0500	PS	18.75			920,000	920,000	
Reallocation	1815	DEPT OPERATIONS E&E-0500	EE				100,000	100,000	
		DEPARTMENT CHANGES		0.00		(1,020,000)	1,020,000	0	
GOVERNOR CHANGES									
Reduction	1810	DEPT OPERATIONS PS-0140	PS	(0.25)					
Reduction	1813	DEPT OPERATIONS PS-0500	PS	(1.75)					
		GOVERNOR CHANGES		(2.00)					

Flexibility: For GR, recommends Personal Service and/or E&E, provided that not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

For federal and other funds, recommends Personal Service and/or E&E, provided that not more than five percent (5%) flexibility is allowed between funds, and that not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Transfer	1813	DEPT OPERATIONS PS-0500	PS	(0.50)			(33,399)	(33,399)	Transferred to OA, in HB 5
Transfer	1815	DEPT OPERATIONS E&E-0500	EE				(1,500)	(1,500)	
		DRAFT HCS CHANGES		(0.50)			(34,899)	(34,899)	
		TOTAL CHANGES		(2.50)		(1,020,000)	985,101	(34,899)	

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed from this section to section 6.345

Committee Markup Annual

NATURAL RESOURCES

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.200												
DEPARTMENT OPERATIONS - 78111C												
CORE												
PERSONAL SERVICES	3,952,480	85.19	3,803,192	77.22	4,041,732	85.19	4,041,732	85.19	4,041,732	83.19	4,008,333	82.69
GENERAL REVENUE	196,070	9.50	190,188	3.82	199,992	9.50	199,992	9.50	199,992	9.50	199,992	9.50
FEDERAL FUNDS	1,399,232	29.10	1,265,028	25.34	1,427,217	29.10	507,217	10.35	507,217	10.10	507,217	10.10
OTHER FUNDS	2,367,178	46.59	2,347,976	48.06	2,414,523	46.59	3,334,523	65.34	3,334,523	63.59	3,301,124	63.09
EXPENSE & EQUIPMENT	1,589,145	0.00	893,575	0.00	1,589,145	0.00	1,589,145	0.00	1,589,145	0.00	1,587,645	0.00
GENERAL REVENUE	109,485	0.00	106,200	0.00	109,485	0.00	109,485	0.00	109,485	0.00	109,485	0.00
FEDERAL FUNDS	413,142	0.00	79,259	0.00	413,142	0.00	313,142	0.00	313,142	0.00	313,142	0.00
OTHER FUNDS	1,066,518	0.00	708,116	0.00	1,066,518	0.00	1,166,518	0.00	1,166,518	0.00	1,165,018	0.00
TOTAL	\$5,551,625	85.19	\$4,696,767	77.22	\$5,630,877	85.19	\$5,630,877	85.19	\$5,630,877	83.19	\$5,595,978	82.69

Federal Overtime Change - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,714	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	136	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	353	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,225	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,714	0.00	\$0	0.00	\$0	0.00

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

TOTAL - DEPARTMENT OPERATIONS	\$5,551,625	85.19	\$4,696,767	77.22	\$5,630,877	85.19	\$5,633,591	85.19	\$5,630,877	83.19	\$5,595,978	82.69
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DEPARTMENT OF NATURAL RESOURCES
Department Operations - Expending funds not otherwise appropriated/approved by the Missouri General Assembly
Section 6.201

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This section is for the purpose of expending funds not otherwise appropriated and approved by the Missouri General Assembly (including legal settlement funds administered in whole or in part by the Department of Natural Resources).

Funding Source: Other –Soil and Water Sales Tax (0614)

CORE ADJUSTMENTS:

		BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES							
One Time	2047	UNAPPROPRIATED SPENDING-0614EE				(1)	(1)
		DEPARTMENT CHANGES				(1)	(1)
		TOTAL CHANGES				(1)	(1)

Committee Markup Annual

NATURAL RESOURCES

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.200												
UNAPPROPRIATED SPENDING - 78113C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	1	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - UNAPPROPRIATED SPENDING	\$0	0.00	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES

Department Operations - Assisting municipalities connect their existing waste water treatment facilities to another municipality's waste water treatment facilities
Section 6.202

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This section provides grants for the purpose of assisting municipalities in connecting their existing waste water treatment facilities to another municipality's waste water treatment facilities thereby reducing the total number of operating waste water treatment facilities in the state.

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES						
One Time 2210 WASTE WATER CONNECTION-0101 EE			(750,000)			(750,000)
DEPARTMENT CHANGES			(750,000)			(750,000)
TOTAL CHANGES			(750,000)			(750,000)

Committee Markup Annual

Committee Markup Annual	NATURAL RESOURCES												Regular House Bills
	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.200													
WASTE WATER CONNECTION - 78114C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	750,000	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	750,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$750,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality - Administration
Section 6.225

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The division administration is responsible for the integration, direction, coordination and other management functions for the direct programs' statutory mandates. Staff provides coordination with other DNR divisions and external stakeholders including the general public, community organizations and regulated businesses. In addition, the division's Environmental Investigation Unit investigates criminal violations of environmental laws.

Current Flexibility: 25% GR flexibility is allowed between programs and or regional offices and between personal service and expense and equipment; 25% flexibility is allowed between federal and other funds while no flex is allowed between federal and other fund personal service and expense and equipment

Legal Basis: The division administers programs that protect human health, public welfare and the environment. These programs are authorized by state and federal laws as noted in each of their sections.

Funding Sources: Federal – Department of Natural Resources Federal (0140) (Approp #'s 1860 & 1871)
 Other – Cost Allocation (0500) (Approp #'s 1873 & 1879)

CORE ADJUSTMENTS:

		BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES							
Reallocation	1860	ENVIRONMENTAL QUALITY PS-0140	PS (11.96)		(615,000)		(615,000)
Reallocation	1871	ENVIRONMENTAL QUALITY E&E-0140	EE (160,200)		(160,200)		
Reallocation	1873	ENVIRONMENTAL QUALITY PS-0500	PS 11.96			615,000	615,000
Reallocation	1879	ENVIRONMENTAL QUALITY E&E-0500	EE			160,200	160,200
		DEPARTMENT CHANGES	0.00		(775,200)	775,200	0
		TOTAL CHANGES	0.00		(775,200)	775,200	0

GOVERNOR CHANGES

Flexibility: For GR, Personal Service and/or Expense and Equipment, provided that not more than twenty-five percent (25%) flexibility is allowed between programs and/or regional offices, and not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

For federal and other funds, Personal Service and/or Expense and Equipment, provided that not more than twenty-five percent (25%) flexibility is allowed between funds, and not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed from this section to section 6.345

Committee Markup Annual

NATURAL RESOURCES

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
ENVIRONMENTAL QUALITY ADMIN - 78117C												
CORE												
PERSONAL SERVICES	1,197,029	23.00	1,165,957	20.45	1,220,968	23.00	1,220,968	23.00	1,220,968	23.00	1,220,968	23.00
FEDERAL FUNDS	920,409	17.94	894,660	15.71	938,817	17.94	323,817	5.98	323,817	5.98	323,817	5.98
OTHER FUNDS	276,620	5.06	271,297	4.74	282,151	5.06	897,151	17.02	897,151	17.02	897,151	17.02
EXPENSE & EQUIPMENT	488,955	0.00	101,333	0.00	488,955	0.00	488,955	0.00	488,955	0.00	488,955	0.00
FEDERAL FUNDS	337,118	0.00	2,672	0.00	337,118	0.00	176,918	0.00	176,918	0.00	176,918	0.00
OTHER FUNDS	151,837	0.00	98,661	0.00	151,837	0.00	312,037	0.00	312,037	0.00	312,037	0.00
TOTAL	\$1,685,984	23.00	\$1,267,290	20.45	\$1,709,923	23.00	\$1,709,923	23.00	\$1,709,923	23.00	\$1,709,923	23.00
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												

Federal Overtime Change - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	563	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	141	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	422	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$563	0.00	\$0	0.00	\$0	0.00

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

TOTAL - ENVIRONMENTAL QUALITY ADMIN	\$1,685,984	23.00	\$1,267,290	20.45	\$1,709,923	23.00	\$1,710,486	23.00	\$1,709,923	23.00	\$1,709,923	23.00
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DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality - Technical Assistance Grants PSD's
Section 6.225

Pages 209 & 211

This appropriation provides the authority to fund expenses and provides pass-through funds for technical assistance grants, environmental studies, environmental education projects and demonstration and pilot projects. The department also provides financial and administrative training to the managing boards and councils of wastewater and drinking water systems.

Current Flexibility: 25% flexibility is allowed between funds

Legal Basis: Chapter 640 §010-758 RSMo, Chapter 640 §100 RSMo, Chapter 643 §173 & 175 RSMo, Chapter 643 §060(2) RSMo, Chapter 644 §006- 096 RSMo.

Funding Sources: Federal – Department of Natural Resources Federal (0140) (Approp # 2231)

Other – Water Pollution Permit Fee (0568) (Approp # 4387)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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None

Committee Markup Annual

NATURAL RESOURCES

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
TECHNICAL ASSISTANCE GRANTS - 79360C												
CORE												
EXPENSE & EQUIPMENT	543,897	0.00	0	0.00	543,897	0.00	543,897	0.00	543,897	0.00	543,897	0.00
FEDERAL FUNDS	343,897	0.00	0	0.00	343,897	0.00	343,897	0.00	343,897	0.00	343,897	0.00
OTHER FUNDS	200,000	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
PROGRAM-SPECIFIC	1,205,915	0.00	277,242	0.00	1,205,915	0.00	1,205,915	0.00	1,205,915	0.00	1,205,915	0.00
FEDERAL FUNDS	655,915	0.00	233,245	0.00	655,915	0.00	655,915	0.00	655,915	0.00	655,915	0.00
OTHER FUNDS	550,000	0.00	43,997	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00
TOTAL	\$1,749,812	0.00	\$277,242	0.00	\$1,749,812	0.00	\$1,749,812	0.00	\$1,749,812	0.00	\$1,749,812	0.00
TOTAL - TECHNICAL ASSISTANCE GRANTS	\$1,749,812	0.00	\$277,242	0.00	\$1,749,812	0.00	\$1,749,812	0.00	\$1,749,812	0.00	\$1,749,812	0.00

DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality - Water Protection Program
Section 6.225

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The Water Protection Program helps to ensure clean and safe water for all Missourians. To help ensure safe drinking water, the program provides financial and technical assistance to public drinking water supplies, sets standards for safety and testing, issues permits and conducts compliance efforts, where necessary. To help ensure clean water, the program classifies water bodies, issues permits to wastewater treatment discharges, provides technical and financial assistance, permits Concentrated Animal Feeding Operations (CAFOs), and trains and certifies operators at Missouri's water supply and water treatment plants.

Current Flexibility: 25% flexibility between programs and/or regional offices and between PS and E&E for General Revenue and 25% flexibility is allowed between federal and other funds with no flexibility allowed between PS and E&E for the same

Legal Basis: Title 33, Chapter 26, Subchapters I-IV - Federal Clean Water Act; Title 42, Chapter 6A, Sub Chapter XII, Part B, § 300 (g) - Federal Safe Drinking Water Act; Public Law (107-117) – Recovery from and Response to Terrorist Attacks on the United States Act, 2002; Mo Constitution Article III, Section 37(c), (e), (g), (h) – Water Pollution and Stormwater Control Bonds; Chapter 256 §600-640 RSMo, Chapter 640 §100-140 RSMo, Chapter 640 §700-758 RSMo, Chapter 644 §006-096 RSMo, Chapter 644 §101-150 RSMo, Chapter 644 §500- 564 RSMo

Funding Sources: General Revenue (0101) (Approp #'s 7172 & 7176)
 Federal – Department of Natural Resources Federal (0140) (Approp #'s 7173 & 7177)
 Other – Hazardous Waste (0676), Natural Resources Protection - Water Pollution Permit Fee Subaccount (0568), Natural Resources Protection (0555), Safe Drinking Water (0679), Solid Waste Management (0570), Underground Storage Tank Regulation Program (0586) and Water and Wastewater Loan (0649) (Approp #'s for PS are 8222, 8219, 7174, 7175, 8220, 8221 & 6954; E&E/PSD are 7178, 7179, 7181 & 7180)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES								
Reallocation	6954	WATER PROTECTION PRG PS-0649	PS	(4.79)			(199,791)	(199,791)
Reallocation	7173	WATER PROTECTION PRG PS-0140	PS	(4.36)		(188,390)		(188,390)
Reallocation	7174	WATER PROTECTION PRG PS-0568	PS	9.15			388,181	388,181
		DEPARTMENT CHANGES		0.00		(188,390)	188,390	0
		TOTAL CHANGES		0.00		(188,390)	188,390	0

GOVERNOR CHANGES

Flexibility: For GR, Personal Service and/or Expense and Equipment, provided that not more than twenty-five percent (25%) flexibility is allowed between programs and/or regional offices, and not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

For federal and other funds, Personal Service and/or Expense and Equipment, provided that not more than twenty-five percent (25%) flexibility is allowed between funds, and not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year

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NATURAL RESOURCES

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
WATER PROTECTION PROGRAM - 78847C												
CORE												
PERSONAL SERVICES	7,411,559	170.69	6,563,937	153.18	7,353,101	166.69	7,353,101	166.69	7,353,101	166.69	7,353,101	166.69
GENERAL REVENUE	392,619	9.00	380,779	8.65	400,471	9.00	400,471	9.00	400,471	9.00	400,471	9.00
FEDERAL FUNDS	3,085,807	70.71	2,829,892	67.24	2,940,839	66.71	2,752,449	62.35	2,752,449	62.35	2,752,449	62.35
OTHER FUNDS	3,933,133	90.98	3,353,266	77.29	4,011,791	90.98	4,200,181	95.34	4,200,181	95.34	4,200,181	95.34
EXPENSE & EQUIPMENT	3,815,660	0.00	2,401,798	0.00	3,738,044	0.00	3,738,044	0.00	3,738,044	0.00	3,738,044	0.00
GENERAL REVENUE	166,506	0.00	161,511	0.00	166,506	0.00	166,506	0.00	166,506	0.00	166,506	0.00
FEDERAL FUNDS	2,009,159	0.00	1,235,260	0.00	1,980,359	0.00	1,980,359	0.00	1,980,359	0.00	1,980,359	0.00
OTHER FUNDS	1,639,995	0.00	1,005,027	0.00	1,591,179	0.00	1,591,179	0.00	1,591,179	0.00	1,591,179	0.00
PROGRAM-SPECIFIC	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	\$11,232,219	170.69	\$8,965,735	153.18	\$11,096,145	166.69	\$11,096,145	166.69	\$11,096,145	166.69	\$11,096,145	166.69

Federal Overtime Change - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	8,402	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	413	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,156	0.00	0	0.00	0	0.00

Committee Markup Annual

NATURAL RESOURCES

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
WATER PROTECTION PROGRAM - 78847C												
Federal Overtime Change - 0000016												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	8,402	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,833	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,402	0.00	\$0	0.00	\$0	0.00
Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.												

TOTAL - WATER PROTECTION PROGRAM	\$11,232,219	170.69	\$8,965,735	153.18	\$11,096,145	166.69	\$11,104,547	166.69	\$11,096,145	166.69	\$11,096,145	166.69
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DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality - Water Protection Program - Water Infrastructure
Section 6.225

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Water Infrastructure addresses inadequate treatment of sewage, water used for drinking water supplies, and storm water runoff that causes public health hazards and pollutes streams and lakes. The department operates several grant and loan programs to Missouri communities for the construction of new, and the improvement of existing drinking water, domestic wastewater, animal wastewater, storm water control, and rural water supply and sewer systems. These loans and grants are administered by the Water Protection Program.

Current Flexibility: 25% flexibility is allowed between funds

Legal Basis: Chapter 644 RSMo, Clean Water Act; Safe Drinking Water Act, Chapter 640 § 100-140 RSMo; Missouri Clean Water Law; Missouri Constitution Article III, Section 37 (c), (e), (g) and (h) – Water Pollution Control and Storm Water Control Bonds

Funding Sources: Other - Natural Resources Protection - Water Pollution Permit Fee Subaccount (0568), Rural Water and Sewer Loan Revolving (0755), Storm Water Loan Revolving (0754), Stormwater - Series A 2002 - 37H (0302), Water and Wastewater Loan (0649), Water and Wastewater Loan Revolving (0602), Water Pollution Control Series A 2007-37E (0330) and Water Pollution Control Series A 2007-37G (0329) (Approp #'s 1450, 1442, 8757nc, 1446, 5470, 8508nc, 3260, 3262, 3263, 6137, 6848, 8759nc, 6849, 8758nc, 6955 & 8760nc)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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None

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NATURAL RESOURCES

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
WATER INFRASTRUCTURE - 79415C												
CORE												
PROGRAM-SPECIFIC	657,738,676	0.00	192,180,620	0.00	657,738,676	0.00	657,738,676	0.00	657,738,676	0.00	657,738,676	0.00
OTHER FUNDS	657,738,676	0.00	192,180,620	0.00	657,738,676	0.00	657,738,676	0.00	657,738,676	0.00	657,738,676	0.00
TOTAL	\$657,738,676	0.00	\$192,180,620	0.00	\$657,738,676	0.00	\$657,738,676	0.00	\$657,738,676	0.00	\$657,738,676	0.00
TOTAL - WATER INFRASTRUCTURE	\$657,738,676	0.00	\$192,180,620	0.00	\$657,738,676	0.00	\$657,738,676	0.00	\$657,738,676	0.00	\$657,738,676	0.00

DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality - Water Protection Program - Water Quality Studies and Drinking Water Analysis
Section 6.225

Page 24

This section provides core funding to help protect the integrity of public water systems and the quality of groundwater, streams and lakes. Projects, sub-grants and contracts are administered by the Water Protection Program to protect water quality. Public Drinking Water Sample Analysis ensures that public water systems are routinely tested for possible contamination, thereby ensuring that the drinking water supplied by public water systems is safe.

Current Flexibility: 25% flexibility is allowed between funds

Legal Basis: Chapter 640 RSMo; Federal Clean Water Act - Sections 319(h), 604(b) and 104(b) (3)

Funding Sources: Federal – Department of Natural Resources Federal (0140) (Approp #'s 3476 & 8536nc)

Other – Natural Resources Protection Fund-Water Pollution Permit Fee Subaccount (0568) and Safe Drinking Water (0679) (Approp #'s 1359, 3382 & 8761nc)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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None

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NATURAL RESOURCES

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
WATER QUALITY STUDIES - 79405C												
CORE												
EXPENSE & EQUIPMENT	2,839,854	0.00	1,180,446	0.00	5,839,854	0.00	5,839,854	0.00	5,839,854	0.00	5,839,854	0.00
FEDERAL FUNDS	1,620,001	0.00	180,860	0.00	1,620,001	0.00	1,620,001	0.00	1,620,001	0.00	1,620,001	0.00
OTHER FUNDS	1,219,853	0.00	999,586	0.00	4,219,853	0.00	4,219,853	0.00	4,219,853	0.00	4,219,853	0.00
PROGRAM-SPECIFIC	37,959,998	0.00	5,936,785	0.00	38,559,998	0.00	38,559,998	0.00	38,559,998	0.00	38,559,998	0.00
FEDERAL FUNDS	35,879,999	0.00	4,811,421	0.00	35,879,999	0.00	35,879,999	0.00	35,879,999	0.00	35,879,999	0.00
OTHER FUNDS	2,079,999	0.00	1,125,364	0.00	2,679,999	0.00	2,679,999	0.00	2,679,999	0.00	2,679,999	0.00
TOTAL	\$40,799,852	0.00	\$7,117,231	0.00	\$44,399,852	0.00	\$44,399,852	0.00	\$44,399,852	0.00	\$44,399,852	0.00
TOTAL - WATER QUALITY STUDIES	\$40,799,852	0.00	\$7,117,231	0.00	\$44,399,852	0.00	\$44,399,852	0.00	\$44,399,852	0.00	\$44,399,852	0.00

DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality - CAFO Closures
Section 6.225

Page 25

This appropriation allows for the expenditure of Concentrated Animal Feeding Operation (CAFO) Indemnity Funds for closure of certain lagoon structures that have been placed in the control of the government due to bankruptcy, failure to pay property taxes or abandonment. In addition, when the department determines that an owner has successfully closed a CAFO; all moneys paid into the fund by such operation are returned to the owner.

Legal Basis: Chapter 640 §740-747, RSMo

Funding Source: Other – Concentrated Animal Feeding Operation Indemnity (0834) (Approp # 3480)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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None

Committee Markup Annual NATURAL RESOURCES Regular House Bills

Committee Markup Annual NATURAL RESOURCES Regular House Bills

Committee Markup Annual NATURAL RESOURCES Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED		Regular House Bills
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.225													
CAFO CLOSURES - 79425C													
CORE													
EXPENSE & EQUIPMENT	6	0.00	0	0.00	6	0.00	6	0.00	6	0.00	6	0.00	
OTHER FUNDS	6	0.00	0	0.00	6	0.00	6	0.00	6	0.00	6	0.00	
PROGRAM-SPECIFIC	59,994	0.00	0	0.00	59,994	0.00	59,994	0.00	59,994	0.00	59,994	0.00	
OTHER FUNDS	59,994	0.00	0	0.00	59,994	0.00	59,994	0.00	59,994	0.00	59,994	0.00	
TOTAL	\$60,000	0.00	\$0	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	

TOTAL - CAFO CLOSURES	\$60,000	0.00	\$0	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00
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DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality - Soil and Water Conservation Program Admin
Section 6.225

Page 49

The Soil and Water Districts Commission and the Soil and Water Conservation Program provide leadership and support, both financial and technical, to 114 soil and water conservation districts. Staff is responsible for the administration of the Cost Share, Special Areal Land Treatment, Conservation Equipment and Monitoring Incentive, District Grant programs and various research and planning projects approved by the Department and/or the Soil and Water Conservation Districts Commission. Staff also assists the districts in the reduction of soil erosion on agricultural land and to protect the water resources. Staff also provides assistance to the water districts with training, education, accounting/auditing, information technology and public information programs.

Current Flexibility: 25% flexibility is allowed between funds and no flexibility is allowed between PS and E&E

Legal Basis: Missouri Constitution, Article IV, Section 47a, Chapter 278 §080 RSMo

Funding Source: Federal - Department of Natural Resources Federal (0140) (Approp #'s 1192 & 1193)

Other - Soil and Water Sales Tax (0614) (Approp #'s 5338 & 5339)

CORE ADJUSTMENTS:

		BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES							
Reduction	5338	SOIL & WATER CONSERV	PS	(4.00)			
			GOVERNOR CHANGES	(4.00)			
			TOTAL CHANGES	(4.00)			

Flexibility: For GR, Personal Service and/or Expense and Equipment, provided that not more than twenty-five percent (25%) flexibility is allowed between programs and/or regional offices, and not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

For federal and other funds, Personal Service and/or Expense and Equipment, provided that not more than twenty-five percent (25%) flexibility is allowed between funds, and not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year

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NATURAL RESOURCES

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
SOIL & WATER CONSERVATION - 78850C												
CORE												
PERSONAL SERVICES	1,374,443	32.86	993,555	21.30	1,608,619	36.86	1,608,619	36.86	1,608,619	32.86	1,608,619	32.86
FEDERAL FUNDS	0	0.00	0	0.00	206,685	4.00	206,685	4.00	206,685	4.00	206,685	4.00
OTHER FUNDS	1,374,443	32.86	993,555	21.30	1,401,934	32.86	1,401,934	32.86	1,401,934	28.86	1,401,934	28.86
EXPENSE & EQUIPMENT	629,982	0.00	211,315	0.00	658,782	0.00	658,782	0.00	658,782	0.00	658,782	0.00
FEDERAL FUNDS	0	0.00	0	0.00	28,800	0.00	28,800	0.00	28,800	0.00	28,800	0.00
OTHER FUNDS	629,982	0.00	211,315	0.00	629,982	0.00	629,982	0.00	629,982	0.00	629,982	0.00
TOTAL	\$2,004,425	32.86	\$1,204,870	21.30	\$2,267,401	36.86	\$2,267,401	36.86	\$2,267,401	32.86	\$2,267,401	32.86

Federal Overtime Change - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	8,434	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	8,434	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,434	0.00	\$0	0.00	\$0	0.00

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

TOTAL - SOIL & WATER CONSERVATION	\$2,004,425	32.86	\$1,204,870	21.30	\$2,267,401	36.86	\$2,275,835	36.86	\$2,267,401	32.86	\$2,267,401	32.86
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DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality - Soil and Water Conservation Program PSD Funding
Section 6.225

Pages 56 & 59

The Soil and Water Conservation Program provides leadership and support both financial and technical to the state's 114 soil and water conservation districts. These program specific distribution appropriations consist of financial assistance programs including: Cost Share, Special Area Land Treatment (SALT), District Grants Program and Conservation Equipment and Monitoring Incentive Program.

Legal Basis: Missouri Constitution Article IV, Section 47(a); Chapter 278 §080 RSMo
Funding Sources: Federal – Department of Natural Resources Federal (0140) (Approp # 8046)
Other – Soil & Water Sales Tax (0614) (Approp #'s 7607, 1420, 1423, 1425 & 1427)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES						
Reallocation 1427 CONSERVATION MONITOR PRG-0614EE					300,000	300,000
Reallocation 1427 CONSERVATION MONITOR PRG-0614PD					(300,000)	(300,000)
DEPARTMENT CHANGES					0	0
TOTAL CHANGES					0	0

GOVERNOR CHANGES

Flexibility: Expense and Equipment, provided that not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year

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NATURAL RESOURCES

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
SOIL & WATER CONSERVATION PSD - 79435C												
CORE												
EXPENSE & EQUIPMENT	436,750	0.00	376,307	0.00	636,750	0.00	936,750	0.00	936,750	0.00	936,750	0.00
FEDERAL FUNDS	400,000	0.00	12,580	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
OTHER FUNDS	36,750	0.00	363,727	0.00	236,750	0.00	536,750	0.00	536,750	0.00	536,750	0.00
PROGRAM-SPECIFIC	48,493,820	0.00	44,442,037	0.00	56,093,820	0.00	55,793,820	0.00	55,793,820	0.00	55,793,820	0.00
FEDERAL FUNDS	600,000	0.00	78,783	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
OTHER FUNDS	47,893,820	0.00	44,363,254	0.00	55,493,820	0.00	55,193,820	0.00	55,193,820	0.00	55,193,820	0.00
TOTAL	\$48,930,570	0.00	\$44,818,344	0.00	\$56,730,570	0.00	\$56,730,570	0.00	\$56,730,570	0.00	\$56,730,570	0.00
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												
TOTAL - SOIL & WATER CONSERVATION PSD	\$48,930,570	0.00	\$44,818,344	0.00	\$56,730,570	0.00	\$56,730,570	0.00	\$56,730,570	0.00	\$56,730,570	0.00

DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality - Air Pollution Control Program
Section 6.225

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The Air Pollution Control Program (APCP) strives to maintain and improve the quality of Missouri's air to protect public health, general welfare and the environment. The APCP operates according to the Clean Air Act, Missouri Conservation Law and State Implementation Plans and Rules. The APCP issues construction and operating permits to help ensure facilities are built in compliance with the laws and rules and that they will not operate in a manner to cause violations of federal and state, health-based air quality standards.

Current Flexibility: 25% flexibility is allowed between funds and no flexibility is allowed between PS and E&E

Legal Basis: Chapter 643 §010-220, Chapter 643 §225-265, and Chapter 643 §300-355, RSMo and Federal Clean Air Act (1990) - Energy Policy Act of 2005

Funding Sources: Federal – Department of Natural Resources Federal (0140) (Approp #'s 5367 & 5372)
 Other – Missouri Air Emission Reduction (0267), Natural Resources Protection - Air Pollution Asbestos Fee Subaccount (0584), Natural Resources Protection - Air Pollution Permit Fee Subaccount (0594) and Natural Resources Protection (0555) (Approp #'s 4381, 4384, 5494, 5368, 5373, 5369 & 5374)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES								
Reallocation	5368	AIR POLLUTION CNTRL PS-0584	PS	1.73			99,446	99,446
Reallocation	5369	AIR POLLUTION CNTRL PS-0594	PS	(1.73)			(99,446)	(99,446)
DEPARTMENT CHANGES				0.00			0	0
GOVERNOR CHANGES								
Reduction	5367	AIR POLLUTION CNTRL PS-0140	PS	(0.47)				
Reduction	5369	AIR POLLUTION CNTRL PS-0594	PS	(0.53)				
GOVERNOR CHANGES				(1.00)				
TOTAL CHANGES				(1.00)			0	0

Flexibility: For GR, Personal Service and/or Expense and Equipment, provided that not more than twenty-five percent (25%) flexibility is allowed between programs and/or regional offices, and not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

For federal and other funds, Personal Service and/or Expense and Equipment, provided that not more than twenty-five percent (25%) flexibility is allowed between funds, and not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year

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NATURAL RESOURCES

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
AIR POLLUTION CONTROL PGRM - 78865C												
CORE												
PERSONAL SERVICES	4,800,233	107.98	4,118,425	89.39	4,896,239	107.98	4,896,239	107.98	4,896,239	106.98	4,896,239	106.98
FEDERAL FUNDS	1,003,706	22.41	904,789	19.23	1,023,779	22.41	1,023,779	22.41	1,023,779	21.94	1,023,779	21.94
OTHER FUNDS	3,796,527	85.57	3,213,626	70.16	3,872,460	85.57	3,872,460	85.57	3,872,460	85.04	3,872,460	85.04
EXPENSE & EQUIPMENT	1,531,205	0.00	212,524	0.00	1,531,205	0.00	1,531,205	0.00	1,531,205	0.00	1,531,205	0.00
FEDERAL FUNDS	452,580	0.00	34,000	0.00	452,580	0.00	452,580	0.00	452,580	0.00	452,580	0.00
OTHER FUNDS	1,078,625	0.00	178,524	0.00	1,078,625	0.00	1,078,625	0.00	1,078,625	0.00	1,078,625	0.00
TOTAL	\$6,331,438	107.98	\$4,330,949	89.39	\$6,427,444	107.98	\$6,427,444	107.98	\$6,427,444	106.98	\$6,427,444	106.98

Federal Overtime Change - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,175	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	236	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	939	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,175	0.00	\$0	0.00	\$0	0.00

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

TOTAL - AIR POLLUTION CONTROL PGRM	\$6,331,438	107.98	\$4,330,949	89.39	\$6,427,444	107.98	\$6,428,619	107.98	\$6,427,444	106.98	\$6,427,444	106.98
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DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality - Air Pollution Control Program - Air Pollution Control Grants
Section 6.225

Pages 72, 74 & 77

This section provides sub-grants to metropolitan planning organizations (e.g.: East-West Gateway Council of Governments & Mid-America Regional Council) to carry out planning, education and outreach activities aimed at reducing air pollution. This section also provides funding for installation and operation of a network of ambient air monitors.

Current Flexibility: 25% flexibility is allowed between funds

Legal Basis: Chapter 643 §225-265 RSMo; Federal Clean Air Act; Diesel Emission Reduction Act; Public Law 107-117 Recovery from and Response to Terrorist Attacks on the United States Act, 2002;

Funding Sources: Federal - Department of Natural Resources Federal (0140) (Approp #'s 7452 & 8537nc)
Other – Natural Resources Protection - Air Pollution Permit Fee Subaccount (0594) (Approp # 1364)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
None						

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NATURAL RESOURCES

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
AIR POLLUTION CONTROL GRANTS - 79230C												
CORE												
PROGRAM-SPECIFIC	8,272,621	0.00	329,790	0.00	8,272,621	0.00	8,272,621	0.00	8,272,621	0.00	8,272,621	0.00
FEDERAL FUNDS	7,000,000	0.00	281,274	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
OTHER FUNDS	1,272,621	0.00	48,516	0.00	1,272,621	0.00	1,272,621	0.00	1,272,621	0.00	1,272,621	0.00
TOTAL	\$8,272,621	0.00	\$329,790	0.00	\$8,272,621	0.00	\$8,272,621	0.00	\$8,272,621	0.00	\$8,272,621	0.00
TOTAL - AIR POLLUTION CONTROL GRANTS	\$8,272,621	0.00	\$329,790	0.00	\$8,272,621	0.00	\$8,272,621	0.00	\$8,272,621	0.00	\$8,272,621	0.00

DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality - Hazardous Waste Program
Section 6.225

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The goal of the Hazardous Waste Program is to protect human health and the environment from threats posed by hazardous waste and other contaminants. To accomplish this goal the program encourages the reduction of hazardous waste generation, regulates the management of hazardous waste, oversees the cleanup of contamination, promotes property re-use, regulates the management, removal and cleanup of petroleum storage tanks and ensures long term stewardship of sites where contamination remains.

Current Flexibility: 25% flexibility is allowed between funds and no flexibility is allowed between PS and E&E

Legal Basis: Chapter 260 §350-434 RSMo; Chapter 260 §375 RSMo; Chapter 260 §390 RSMo; Chapter 260 §396 RSMo; Chapter 260 §435-480 RSMo; Chapter 260 §750 RSMo; Chapter 260 §565-609 RSMo; Chapter 447 §70-708 RSMo; Chapter 319 §100-139 RSMo; Chapter 260 §900-965 RSMo; Resource Conservation and Recovery Act, Public Law 94 – 580; Comprehensive Environmental Response, Compensation, and Liability Act, Public Law 96 – 510; Superfund, Public Law 99 – 499; Solid Waste Disposal Act; Toxic Substances Control Act, Public Law 102 – 550; Atomic Energy Act; Energy Reorganization Act; Dept. of Energy Organization Act; Energy Policy Act; Small Business Liability Relief & Brownfield's Revitalization Act

Funding Sources: Federal - Department of Natural Resources Federal (0140) (Approp #'s 5376 & 5382)
 Other- Dry-cleaning Environmental Response Trust (0898), Environmental Radiation Monitoring (0656), Hazardous Waste (0676), Natural Resources Protection (0555), Solid Waste Management (0570) and Underground Storage Tank Regulation Program (0586) (Approp #'s 5467, 5468, 6841, 6842, 5380, 5386, 5377, 5383, 5529, 5379 & 5385)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES								
Reallocation	5377	HAZARDOUS WASTE PS-0555	PS				11,803	11,803
Reallocation	5380	HAZARDOUS WASTE PS-0676	PS	(0.02)			(12,849)	(12,849)
Reallocation	5386	HAZARDOUS WASTE E&E-0676	EE				1,800	1,800
Reallocation	5467	HAZARDOUS WASTE PS-0898	PS	(0.02)			(2,886)	(2,886)
Reallocation	5468	HAZARDOUS WASTE E&E-0898	EE				(1,800)	(1,800)
Reallocation	6841	HAZARDOUS WASTE PS-0656	PS	0.04			3,932	3,932
		DEPARTMENT CHANGES		0.00			0	0
		TOTAL CHANGES		0.00			0	0
GOVERNOR CHANGES								
Reduction	5367	AIR POLLUTION CNTRL PS-0140	PS	(0.47)				
Reduction	5369	AIR POLLUTION CNTRL PS-0594	PS	(0.53)				
		GOVERNOR CHANGES		(1.00)				
		TOTAL CHANGES		(1.00)			0	0

Flexibility: For GR, Personal Service and/or Expense and Equipment, provided that not more than twenty-five percent (25%) flexibility is allowed between programs and/or regional offices, and not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

For federal and other funds, Personal Service and/or Expense and Equipment, provided that not more than twenty-five percent (25%) flexibility is allowed between funds, and not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year

Committee Markup Annual

NATURAL RESOURCES

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
HAZARDOUS WASTE PROGRAM - 78870C												
CORE												
PERSONAL SERVICES	5,770,424	134.42	5,372,635	120.61	5,885,831	134.42	5,885,831	134.42	5,885,831	134.42	5,885,831	134.42
FEDERAL FUNDS	3,689,990	87.88	3,534,929	79.55	3,763,776	87.88	3,763,776	87.88	3,763,776	87.88	3,763,776	87.88
OTHER FUNDS	2,080,444	46.54	1,837,706	41.06	2,122,055	46.54	2,122,055	46.54	2,122,055	46.54	2,122,055	46.54
EXPENSE & EQUIPMENT	879,887	0.00	541,771	0.00	879,887	0.00	879,887	0.00	879,887	0.00	879,887	0.00
FEDERAL FUNDS	445,388	0.00	289,927	0.00	445,388	0.00	445,388	0.00	445,388	0.00	445,388	0.00
OTHER FUNDS	434,499	0.00	251,844	0.00	434,499	0.00	434,499	0.00	434,499	0.00	434,499	0.00
TOTAL	\$6,650,311	134.42	\$5,914,406	120.61	\$6,765,718	134.42	\$6,765,718	134.42	\$6,765,718	134.42	\$6,765,718	134.42
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												

Federal Overtime Change - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	14,246	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	10,804	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,442	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,246	0.00	\$0	0.00	\$0	0.00

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

TOTAL - HAZARDOUS WASTE PROGRAM	\$6,650,311	134.42	\$5,914,406	120.61	\$6,765,718	134.42	\$6,779,964	134.42	\$6,765,718	134.42	\$6,765,718	134.42
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DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality - Hazardous Waste Program – GR Transfer to Hazardous Waste Fund
Section 6.225

Page 122

The Hazardous Waste Program exists in part to address environmental contamination caused by human activity at sites such as Brownfield's, gas stations, major oil refineries, old mining sites, wood treaters and other sites. In most cases, the program sets standards and oversees other entities that perform the needed investigation and cleanup activities.

Legal Basis: Chapter 260 §435-480 RSMo, Chapter 260 §565-609 RSMo, Chapter 447 §700-708 RSMo, Chapter 319 §100-139 RSMo, Chapter 260 §900-965 RSMo, and Comprehensive Environmental Response, Compensation, and Liability Act of 1980, Public Law 96-510, as amended; Superfund Amendments and Reauthorization Act of 1986, Public Law 99-499; Atomic Energy Act; Energy Reorganization Act; Department of Energy Organization Act; Energy Policy Act; Small Business Liability Relief and Brownfields Revitalization Act

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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None

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NATURAL RESOURCES

Regular House Bills

	FY 2016		FY 2016		FY 2017		FY 2018		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
GR TRF TO HAZARDOUS WASTE - 79240C												
CORE												
FUND TRANSFERS	961,176	0.00	961,176	0.00	961,176	0.00	961,176	0.00	961,176	0.00	961,176	0.00
GENERAL REVENUE	961,176	0.00	961,176	0.00	961,176	0.00	961,176	0.00	961,176	0.00	961,176	0.00
TOTAL	\$961,176	0.00	\$961,176	0.00	\$961,176	0.00	\$961,176	0.00	\$961,176	0.00	\$961,176	0.00

Superfund Obligations GR Trf - 1780001

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	1,112,764	0.00	1,112,764	0.00	1,112,764	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,112,764	0.00	1,112,764	0.00	1,112,764	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,112,764	0.00	\$1,112,764	0.00	\$1,112,764	0.00

Transfer of General Revenue to the Hazardous Waste Fund (0676) to meet the state's obligations to EPA for Superfund cleanups

TOTAL - GR TRF TO HAZARDOUS WASTE	\$961,176	0.00	\$961,176	0.00	\$961,176	0.00	\$2,073,940	0.00	\$2,073,940	0.00	\$2,073,940	0.00
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DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality - Hazardous Waste Program - Hazardous Sites PSD
Section 6.225

Pages 98, 100 & 103

The Hazardous Waste Program exists in part to address environmental contamination caused by human activity at sites such as Brownfield's, gas stations, major oil refineries, old mining sites, wood treaters and other sites. In most cases, the program sets standards and oversees other entities that perform the needed investigation and cleanup activities.

Legal Basis: Chapter 260 §435-480 RSMo, Chapter 260 §565-609 RSMo, Chapter 447 §700-708 RSMo, Chapter 319 §100-139 RSMo, Chapter 260 §900-965 RSMo, and Comprehensive Environmental Response, Compensation, and Liability Act of 1980, Public Law 96-510, as amended; Superfund Amendments and Reauthorization Act of 1986, Public Law 99-499; Atomic Energy Act; Energy Reorganization Act; Department of Energy Organization Act; Energy Policy Act; Small Business Liability Relief and Brownfields Revitalization Act

Funding Sources: Federal - Department of Natural Resources Federal (0140) (Approp #'s 2506 & 8053)
Other – Hazardous Waste (0676) and Dry-Cleaning Environmental Response Trust (0898) (Approp #'s 1172 & 5469)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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None

Committee Markup Annual

NATURAL RESOURCES

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
HAZARDOUS SITES PSD - 79445C												
CORE												
EXPENSE & EQUIPMENT	2,511,148	0.00	1,929,394	0.00	2,511,148	0.00	2,511,148	0.00	2,511,148	0.00	2,511,148	0.00
FEDERAL FUNDS	1,394,998	0.00	648,677	0.00	1,394,998	0.00	1,394,998	0.00	1,394,998	0.00	1,394,998	0.00
OTHER FUNDS	1,116,150	0.00	1,280,717	0.00	1,116,150	0.00	1,116,150	0.00	1,116,150	0.00	1,116,150	0.00
PROGRAM-SPECIFIC	2,037,796	0.00	191,565	0.00	2,037,796	0.00	2,037,796	0.00	2,037,796	0.00	2,037,796	0.00
FEDERAL FUNDS	2	0.00	0	0.00	2	0.00	2	0.00	2	0.00	2	0.00
OTHER FUNDS	2,037,794	0.00	191,565	0.00	2,037,794	0.00	2,037,794	0.00	2,037,794	0.00	2,037,794	0.00
TOTAL	\$4,548,944	0.00	\$2,120,959	0.00	\$4,548,944	0.00	\$4,548,944	0.00	\$4,548,944	0.00	\$4,548,944	0.00
TOTAL - HAZARDOUS SITES PSD	\$4,548,944	0.00	\$2,120,959	0.00	\$4,548,944	0.00	\$4,548,944	0.00	\$4,548,944	0.00	\$4,548,944	0.00

DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality - Solid Waste Management Program
Section 6.225

Page 141

The Solid Waste Management Program operates a federally authorized regulatory program (federal Subtitle D regulations) and coordinates a statewide network of partners who help to ensure that solid waste generated by Missouri citizens, businesses and institutions is managed effectively, economically and in a manner that protects the environment.

Current Flexibility: 25% flexibility is allowed between funds and no flexibility is allowed between PS and E&E

Legal Basis: Chapter 260 §200-345 RSMo, Chapter 260 §226-228 RSMo, Chapter 260 §275 RSMo, Resource Conservation & Recovery Act; Solid Waste Disposal Act; Financial Assurance Criteria

Funding Sources: Federal - Department of Natural Resources Federal (0140) (Approp # 6058)

Other - Solid Waste Management Fund – Scrap Tire Subaccount (0569) and Solid Waste Management (0570) (Approp #'s 5390, 5393, 5389 & 5392)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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GOVERNOR CHANGES

Flexibility: For GR, Personal Service and/or Expense and Equipment, provided that not more than twenty-five percent (25%) flexibility is allowed between programs and/or regional offices, and not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

For federal and other funds, Personal Service and/or Expense and Equipment, provided that not more than twenty-five percent (25%) flexibility is allowed between funds, and not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year

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NATURAL RESOURCES

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
SOLID WASTE MGMT PROGRAM - 78875C												
CORE												
PERSONAL SERVICES	1,776,670	38.00	1,402,966	30.86	1,812,202	38.00	1,812,202	38.00	1,812,202	38.00	1,812,202	38.00
OTHER FUNDS	1,776,670	38.00	1,402,966	30.86	1,812,202	38.00	1,812,202	38.00	1,812,202	38.00	1,812,202	38.00
EXPENSE & EQUIPMENT	540,054	0.00	184,977	0.00	540,054	0.00	540,054	0.00	540,054	0.00	540,054	0.00
FEDERAL FUNDS	200	0.00	0	0.00	200	0.00	200	0.00	200	0.00	200	0.00
OTHER FUNDS	539,854	0.00	184,977	0.00	539,854	0.00	539,854	0.00	539,854	0.00	539,854	0.00
TOTAL	\$2,316,724	38.00	\$1,587,943	30.86	\$2,352,256	38.00	\$2,352,256	38.00	\$2,352,256	38.00	\$2,352,256	38.00

Federal Overtime Change - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,487	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,487	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,487	0.00	\$0	0.00	\$0	0.00

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

TOTAL - SOLID WASTE MGMT PROGRAM	\$2,316,724	38.00	\$1,587,943	30.86	\$2,352,256	38.00	\$2,353,743	38.00	\$2,352,256	38.00	\$2,352,256	38.00
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DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality - Solid Waste Management Program PSD's
Section 6.225

Pages 146, 149 & 153

Through grants the department encourages waste reduction, reuse, recycling, energy recovery and efficient processing of Missouri's solid wastes by providing grants to the state's twenty solid waste management districts for administration and funding projects in their area. Local governments, schools, small and large businesses, sheltered workshops and individuals seek and receive grants to support activities to remove materials from the waste stream and return the materials for beneficial reuse or energy recovery. This core also supports the removal of illegally dumped scrap tires.

Legal Basis: Chapter 260 §200-345 RSMo

Funding Sources: Other – Solid Waste Management (0570) and Solid Waste Management Fund-Scrap Tire Subaccount (0569) (Approp #'s 1418, 1419 & 9161)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES						
Reallocation 1418 SOLID WASTE MANAGEMENT-0570 EE					70,594	70,594
Reallocation 1418 SOLID WASTE MANAGEMENT-0570 PD					(70,594)	(70,594)
DEPARTMENT CHANGES					0	0
TOTAL CHANGES					0	0

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NATURAL RESOURCES

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
SOLID WASTE MANAGEMENT PSDs - 79340C												
CORE												
EXPENSE & EQUIPMENT	2,549,714	0.00	715,139	0.00	2,549,714	0.00	2,620,308	0.00	2,620,308	0.00	2,620,308	0.00
OTHER FUNDS	2,549,714	0.00	715,139	0.00	2,549,714	0.00	2,620,308	0.00	2,620,308	0.00	2,620,308	0.00
PROGRAM-SPECIFIC	16,949,106	0.00	7,209,733	0.00	16,949,106	0.00	16,878,512	0.00	16,878,512	0.00	16,878,512	0.00
OTHER FUNDS	16,949,106	0.00	7,209,733	0.00	16,949,106	0.00	16,878,512	0.00	16,878,512	0.00	16,878,512	0.00
TOTAL	\$19,498,820	0.00	\$7,924,872	0.00	\$19,498,820	0.00	\$19,498,820	0.00	\$19,498,820	0.00	\$19,498,820	0.00
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												

TOTAL - SOLID WASTE MANAGEMENT PSDs	\$19,498,820	0.00	\$7,924,872	0.00	\$19,498,820	0.00	\$19,498,820	0.00	\$19,498,820	0.00	\$19,498,820	0.00
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DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality - Solid Waste Management Program - Solid Waste Forfeitures
Section 6.225

Pages 147, 150 & 154

A financial assurance instrument (FAI) provides collateral to the state by landfill and scrap tire site owner/operators to properly implement closure and/or post-closure activities in the event the owner and/or operator fail to do so or are no longer capable of doing so. This appropriation allows financial assurance on activities required to ensure closed landfills have adequate funding and controls in place, including: maintenance or replacement of the landfill cover, an adequate soil/vegetative cap to prevent water infiltration, methane gas monitoring to protect public safety, monitoring for potential groundwater and surface water impacts, and grounds keeping.

Current Flexibility: 10% flexibility is allowed between Post-Closure Fund PS and E&E
Legal Basis: Chapter 260 §226-228 and Chapter 260 §275, RSMo; 40 CFR Part 258-70-74
Funding Sources: General Revenue (0101) (Approp #'s 4303 & 9056)
Other – Post-Closure (0198) (Approp #'s 4304 & 9057)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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GOVERNOR CHANGES

Flexibility: Personal Service and/or Expense and Equipment, provided that not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Removed 'E'4303 SOLID WASTE FORFEITRES PS-0101GR

Removed 'E'9056 SOLID WASTE FORFEITRS E&E-0101GR

DRAFT HCS CHANGES

TOTAL CHANGES

Flexibility: Same as last year

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NATURAL RESOURCES

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
SOLID WASTE FORFEITURES - 79455C												
CORE												
PERSONAL SERVICES	1,027	0.00	0	0.00	1,048	0.00	1,048	0.00	1,048	0.00	1,048	0.00
GENERAL REVENUE	927	0.00	0	0.00	946 E	0.00	946 E	0.00	946 E	0.00	946	0.00
OTHER FUNDS	100	0.00	0	0.00	102	0.00	102	0.00	102	0.00	102	0.00
EXPENSE & EQUIPMENT	437,566	0.00	61,226	0.00	437,566	0.00	437,566	0.00	437,566	0.00	437,566	0.00
GENERAL REVENUE	13,683	0.00	61,226	0.00	13,683 E	0.00	13,683 E	0.00	13,683 E	0.00	13,683	0.00
OTHER FUNDS	423,883	0.00	0	0.00	423,883	0.00	423,883	0.00	423,883	0.00	423,883	0.00
PROGRAM-SPECIFIC	1,599	0.00	0	0.00	1,599	0.00	1,599	0.00	1,599	0.00	1,599	0.00
GENERAL REVENUE	1,509	0.00	0	0.00	1,509 E	0.00	1,509 E	0.00	1,509 E	0.00	1,509	0.00
OTHER FUNDS	90	0.00	0	0.00	90	0.00	90	0.00	90	0.00	90	0.00
TOTAL	\$440,192	0.00	\$61,226	0.00	\$440,213	0.00	\$440,213	0.00	\$440,213	0.00	\$440,213	0.00

Landfill closure GR E's - 1780003

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19,054	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19,054	0.00

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NATURAL RESOURCES

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
SOLID WASTE FORFEITURES - 79455C												
Landfill closure GR E's - 1780003												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	64,808	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	64,808	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$83,862	0.00
Replaces the estimated GR appropriations for closure and post-closure of solid waste landfills with better numbers.												

TOTAL - SOLID WASTE FORFEITURES	\$440,192	0.00	\$61,226	0.00	\$440,213	0.00	\$440,213	0.00	\$440,213	0.00	\$524,075	0.00
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DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality - Land Reclamation Program
Section 6.225

Page N/A

The Land Reclamation Program regulates the surface mining of coal and industrial minerals, the reclamation of coals mine and industrial mineral lands on which bonds were forfeited, and administers the reclamation of coal mine and industrial mineral lands which were abandoned prior to 1977. In addition, the program implements the Metallic Minerals Waste Management Act (lead, iron, zinc, copper, gold and silver).

Current Flexibility: 75% flexibility is allowed between funds and no flexibility is allowed between PS and E&E

Legal Basis: Chapter 444 §350-380 RSMo, Chapter 444 §500-755 RSMo, Chapter 444 §760-790 RSMo, Chapter 444 §800-970 RSMo, 30 CFR Parts 700.01-955.17

Funding Sources: Federal - Abandoned Mined Reclamation (0697) and the Department of Natural Resources Federal (0140)

Other - Metallic Minerals Waste Management (0575) and Mined Land Reclamation (0906)

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NATURAL RESOURCES

Regular House Bills

	FY 2016		FY 2016		FY 2017		FY 2018		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
LAND RECLAMATION PROGRAM - 78880C												
CORE												
PERSONAL SERVICES	1,066,042	23.00	771,037	17.16	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	556,541	11.87	417,161	8.86	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	509,501	11.13	353,876	8.30	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	331,244	0.00	104,437	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	105,707	0.00	61,779	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	225,537	0.00	42,658	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,397,286	23.00	\$875,474	17.16	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - LAND RECLAMATION PROGRAM	\$1,397,286	23.00	\$875,474	17.16	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality - Regional Offices
Section 6.225

Page 169

The Regional Offices are located throughout Missouri and work in partnership with the environmental programs to protect the State's air, land and water resources. The program provides timely compliance assistance, inspection, on-site visits to permitted facilities, wastewater and air burn permit issuance and investigating reported environmental concerns.

Current Flexibility: 25% flexibility between programs and/or regional offices and between PS and E&E for General Revenue and 25% flexibility is allowed between federal and other funds with no flexibility allowed between PS and E&E

Legal Basis: Federal Clean Water Act; Federal Safe Drinking Water Act; Federal Clean Air Act; Federal Comprehensive Environmental Response, Compensation and Liability Act of 1980 – Public Law 96-510; Federal Superfund Amendments and Reauthorization Act – Public Law 99-499; Federal Resource Conservation and Recovery Act of 1976 – Public Law 94-580; Federal Solid Waste Disposal Act; Chapter 640 §040 RSMo, Chapter 260 §500-552 RSMo

Funding Sources: General Revenue (0101) (Approp #'s 5340 & 5349)
 Federal - Department of Natural Resources Federal (0140) (Approp #'s 5341 & 5350)
 Other - Department of Natural Resources Cost Allocation (0500), Hazardous Waste (0676), Missouri Air Emission Reduction (0267), Natural Resources Protection - Air Pollution Asbestos Fee Subaccount (0584), Natural Resources Protection - Air Pollution Permit Fee Subaccount (0594), Natural Resources Protection - Water Pollution Permit Fee Subaccount (0568), Safe Drinking Water (0679), Soil and Water Sales Tax (0614), Solid Waste Management - Scrap Tire Subaccount (0569), Solid Waste Management (0570) and Water and Wastewater Loan (0649) (Approp #'s 7316, 7790, 5357, 8858, 8863, 6013, 5346, 5355, 5342, 5351, 5348, 5358, 5474, 5344, 5353, 5343, 5352 & 5356)

CORE ADJUSTMENTS:

DEPARTMENT CHANGES			BOBC	FTE	GR	FED	OTHER	TOTAL
One Time	5349	REGIONAL OFFICES E&E-0101	EE		(25,085)			(25,085)
One Time	5351	REGIONAL OFFICES E&E-0568	EE				(24,412)	(24,412)
One Time	5353	REGIONAL OFFICES E&E-0570	EE				(5,500)	(5,500)
One Time	5358	REGIONAL OFFICES E&E-0679	EE				(55,003)	(55,003)
Reallocation	2908	REGIONAL OFFICES E&E-0584	EE				17,000	17,000
Reallocation	5343	REGIONAL OFFICES PS-0569	PS	(0.05)			(10,000)	(10,000)
Reallocation	5344	REGIONAL OFFICES PS-0570	PS	(0.11)			(30,000)	(30,000)
Reallocation	5346	REGIONAL OFFICES PS-0594	PS	(4.37)			(129,199)	(129,199)
Reallocation	5348	REGIONAL OFFICES PS-0679	PS	4.11			150,000	150,000
Reallocation	5355	REGIONAL OFFICES E&E-0594	EE				(17,000)	(17,000)
Reallocation	6013	REGIONAL OFFICES PS-0584	PS	0.42			16,199	16,199
Reallocation	7790	REGIONAL OFFICES PS-0676	PS	(0.05)			(10,000)	(10,000)
Reallocation	8858	REGIONAL OFFICES PS-0267	PS	0.05			13,000	13,000
DEPARTMENT CHANGES				0.00	(25,085)		(84,915)	(110,000)
TOTAL CHANGES				0.00	(25,085)		(84,915)	(110,000)

GOVERNOR CHANGES

Flexibility: For GR, Personal Service and/or Expense and Equipment, provided that not more than twenty-five percent (25%) flexibility is allowed between programs and/or regional offices, and not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

For federal and other funds, Personal Service and/or Expense and Equipment, provided that not more than twenty-five percent (25%) flexibility is allowed between funds, and not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year

Committee Markup Annual

NATURAL RESOURCES

Regular House Bills

	FY 2016		FY 2016		FY 2017		FY 2018		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
REGIONAL OFFICES - 78855C												
CORE												
PERSONAL SERVICES	9,228,887	201.15	8,438,685	198.90	9,413,466	201.15	9,413,466	201.15	9,413,466	201.15	9,413,466	201.15
GENERAL REVENUE	2,157,661	48.67	2,091,878	53.98	2,200,815	48.67	2,200,815	48.67	2,200,815	48.67	2,200,815	48.67
FEDERAL FUNDS	3,139,751	63.92	2,944,966	66.22	3,202,546	63.92	3,202,546	63.92	3,202,546	63.92	3,202,546	63.92
OTHER FUNDS	3,931,475	88.56	3,401,841	78.70	4,010,105	88.56	4,010,105	88.56	4,010,105	88.56	4,010,105	88.56
EXPENSE & EQUIPMENT	1,509,459	0.00	1,002,048	0.00	1,619,459	0.00	1,509,459	0.00	1,509,459	0.00	1,509,459	0.00
GENERAL REVENUE	187,812	0.00	181,659	0.00	212,897	0.00	187,812	0.00	187,812	0.00	187,812	0.00
FEDERAL FUNDS	514,920	0.00	361,981	0.00	514,920	0.00	514,920	0.00	514,920	0.00	514,920	0.00
OTHER FUNDS	806,727	0.00	458,408	0.00	891,642	0.00	806,727	0.00	806,727	0.00	806,727	0.00
TOTAL	\$10,738,346	201.15	\$9,440,733	198.90	\$11,032,925	201.15	\$10,922,925	201.15	\$10,922,925	201.15	\$10,922,925	201.15
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												

Federal Overtime Change - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	8,991	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,305	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,422	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,264	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,991	0.00	\$0	0.00	\$0	0.00

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

TOTAL - REGIONAL OFFICES	\$10,738,346	201.15	\$9,440,733	198.90	\$11,032,925	201.15	\$10,931,916	201.15	\$10,922,925	201.15	\$10,922,925	201.15
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DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality – Environmental Services Program Core
Section 6.225

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Core funding provides field support and monitoring functions throughout the state. These activities play a critical role in the overall delivery of services in our various environmental programs (air, drinking water, solid waste, and hazardous waste). In addition, the program provides environmental emergency response, sampling and sample analysis, cleanup of controlled substances (primarily wastes associated with methamphetamine production), and managing the Clandestine Drug Lab Collection Station Program.

Current Flexibility: 25% flexibility between programs and/or regional offices and between PS and E&E for General Revenue and 25% flexibility is allowed between federal and other funds with no flexibility allowed between PS and E&E

Legal Basis: Federal Clean Water Act; Federal Safe Drinking Water Act; Federal Clean Air Act; Federal Comprehensive Environmental Response Compensation and Liability Act; Federal Superfund Amendments and Reauthorization Act; Federal Resource Conservation and Recovery Act; Federal Solid Waste Disposal Act; Oil Pollution Act of 1990; Chapter 260 §500-552 RSMo, Chapter 260 §818-819 RSMo, Chapter 640 §040

Funding Sources: General Revenue (0101) (Approp #'s 5406 & 5417)

Federal – Department of Natural Resources Federal (0140) (Approp #'s 5408 & 5418)

Other – Environmental Radiation Monitoring (0656), Hazardous Waste (0676), Natural Resources Protection - Air Pollution Permit Fee Subaccount (0594), Natural Resources Protection - Water Pollution Permit Fee Subaccount (0568), Natural Resources Protection (0555), Safe Drinking Water (0679), and Solid Waste Management (0570) (Approp #'s 7847, 7848, 5413, 5423, 7359, 7364, 5412, 5422, 5410, 5415, 7363 & 7365)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES								
Reallocation	5418	ENVIRONMENTAL SVS E&E-0140	EE			(122,000)		(122,000)
Reallocation	5420	ENVIRONMENTAL SVS E&E-0568	EE				17,000	17,000
Reallocation	5422	ENVIRONMENTAL SVS E&E-0594	EE				100,000	100,000
Reallocation	5423	ENVIRONMENTAL SVS E&E-0676	EE				5,000	5,000
		DEPARTMENT CHANGES				(122,000)	122,000	0
		TOTAL CHANGES				(122,000)	122,000	0

GOVERNOR CHANGES

Flexibility: For GR, Personal Service and/or Expense and Equipment, provided that not more than twenty-five percent (25%) flexibility is allowed between programs and/or regional offices, and not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

For federal and other funds, Personal Service and/or Expense and Equipment, provided that not more than twenty-five percent (25%) flexibility is allowed between funds, and not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year

Committee Markup Annual

NATURAL RESOURCES

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
ENVIRONMENTAL SERVICES PRGM - 78885C												
CORE												
PERSONAL SERVICES	4,336,455	93.00	3,960,948	90.03	4,423,183	93.00	4,423,183	93.00	4,423,183	93.00	4,423,183	93.00
GENERAL REVENUE	1,136,793	23.00	1,104,118	23.38	1,159,528	23.00	1,159,528	23.00	1,159,528	23.00	1,159,528	23.00
FEDERAL FUNDS	1,510,649	34.85	1,361,352	31.48	1,540,863	34.85	1,540,863	34.85	1,540,863	34.85	1,540,863	34.85
OTHER FUNDS	1,689,013	35.15	1,495,478	35.17	1,722,792	35.15	1,722,792	35.15	1,722,792	35.15	1,722,792	35.15
EXPENSE & EQUIPMENT	1,555,143	0.00	1,054,410	0.00	1,555,143	0.00	1,555,143	0.00	1,555,143	0.00	1,555,143	0.00
GENERAL REVENUE	317,949	0.00	308,391	0.00	317,949	0.00	317,949	0.00	317,949	0.00	317,949	0.00
FEDERAL FUNDS	789,797	0.00	411,508	0.00	789,797	0.00	667,797	0.00	667,797	0.00	667,797	0.00
OTHER FUNDS	447,397	0.00	334,511	0.00	447,397	0.00	569,397	0.00	569,397	0.00	569,397	0.00
TOTAL	\$5,891,598	93.00	\$5,015,358	90.03	\$5,978,326	93.00	\$5,978,326	93.00	\$5,978,326	93.00	\$5,978,326	93.00
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												

Federal Overtime Change - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	31,644	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,607	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	11,077	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	9,960	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,644	0.00	\$0	0.00	\$0	0.00

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

TOTAL - ENVIRONMENTAL SERVICES PRGM	\$5,891,598	93.00	\$5,015,358	90.03	\$5,978,326	93.00	\$6,009,970	93.00	\$5,978,326	93.00	\$5,978,326	93.00
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DEPARTMENT OF NATURAL RESOURCES
Division of Environmental Quality - Environmental Services Program - Hazard Substances Analysis & Emergency Response
Section 6.225

Pages 188, 191 & 194

This core program provides funds to coordinate state, federal and local efforts during an environmental emergency, including the coordination of controlled substance cleanup; and ensures that the emergency is brought to a safe and environmentally sound conclusion.

Legal Basis: Chapter 260 §500-552 RSMo,

Funding Sources: Federal- Department of Natural Resources Federal (0140) (Approp #'s 1358 & 7182)
Other – Hazardous Waste (0676) (Approp # 3082)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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None

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NATURAL RESOURCES

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
HAZARD SUB & EMERGENCY RESPONSE - 79475C												
CORE												
EXPENSE & EQUIPMENT	700,000	0.00	200,007	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
FEDERAL FUNDS	200,000	0.00	107,047	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OTHER FUNDS	500,000	0.00	92,960	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$700,000	0.00	\$200,007	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00
TOTAL - HAZARD SUB & EMERGENCY RESPO	\$700,000	0.00	\$200,007	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00

DEPARTMENT OF NATURAL RESOURCES
Petroleum Storage Tank Insurance Fund – Petroleum Related Activities
Section 6.230

Page 132

This section allows the department to regulate over approximately 3,500 underground storage tank facilities to reduce incidents of releases and to ensure the detection of releases that do occur. This appropriation allows funds to be available if a tank owner has a leak or spill. The department oversees the reporting, inspection, investigation, closure and cleanup of releases from the storage tanks.

Legal Basis: Chapter 319 §00-139, RSMo, and 40 CFR Part 281

Funding Source: Other – Petroleum Storage Tank Insurance (0585)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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GOVERNOR CHANGES

Flexibility: Personal Service and/or Expense and Equipment, provided that not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year

Committee Markup Annual

NATURAL RESOURCES

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.230												
PETROLEUM RELATED ACTIVITIES - 78116C												
CORE												
PERSONAL SERVICES	711,006	16.20	681,368	16.89	725,226	16.20	725,226	16.20	725,226	16.20	725,226	16.20
OTHER FUNDS	711,006	16.20	681,368	16.89	725,226	16.20	725,226	16.20	725,226	16.20	725,226	16.20
EXPENSE & EQUIPMENT	68,354	0.00	68,355	0.00	68,354	0.00	68,354	0.00	68,354	0.00	68,354	0.00
OTHER FUNDS	68,354	0.00	68,355	0.00	68,354	0.00	68,354	0.00	68,354	0.00	68,354	0.00
TOTAL	\$779,360	16.20	\$749,723	16.89	\$793,580	16.20	\$793,580	16.20	\$793,580	16.20	\$793,580	16.20

Federal Overtime Change - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,576	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,576	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,576	0.00	\$0	0.00	\$0	0.00

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

TOTAL - PETROLEUM RELATED ACTIVITIES	\$779,360	16.20	\$749,723	16.89	\$793,580	16.20	\$798,156	16.20	\$793,580	16.20	\$793,580	16.20
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DEPARTMENT OF NATURAL RESOURCES
Geological Survey Operations
Section 6.260

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In FY 2014, with the transfer of the Land Survey Program to the Department of Agriculture, the Division of Geology and Land Survey became the Missouri Geological Survey (MGS). Headquartered in Rolla, MO, MGS investigates the state's geology and provides geologic and hydrologic information and expertise to assist with economic and environmental decisions relating to economic development, site remediation, containment migration, subsurface investigations and geologic hazards. The division also determines the character and availability of the state's energy and mineral resources. The MGS implements the Water Well Drillers' Act by establishing standards for domestic water wells, monitoring wells and geothermal ground source heat pump wells.

Current Flexibility: No GR flex, 25% flexibility is allowed between Federal and Other funds, but no flexibility is allowed between PS and E&E

Legal Basis: Sections 236.400 - 236.500, Chapters 256, 257 & 259, Sections 260.205, 260.925, 319.200, 444.350 – 444.970, 578.200 – 578.225, 640.400 – 640.430 RSMo. and 30 CFR Part 700.01 – 955.17

Funding Sources: General Revenue (0101)

Federal - Department of Natural Resources Federal (0140) and Abandoned Mined Reclamation Fund (0697)

Other - Department of Natural Resources Cost Allocation (0500), Dry-cleaning Environmental Response Trust (0898), Geologic Resources (0801), Groundwater Protection (0660), Hazardous Waste (0676), Natural Resources Protection - Water Pollution Permit Fee Subaccount (0568), Natural Resources Revolving Services (0425), Oil and Gas Remedial (0699), Solid Waste Management (0570), Natural Resources Protection (0555), Metallic Minerals Waste Management (0575), Mined Land Reclamation (0906), Multipurpose Water Resource Program Renewable Water Program (0815), Oil and Gas Resources (0543), Rural Water and Sewer Loan Revolving (0755) and Safe Drinking Water (0679)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES								
One Time	1252	MGS OPERATIONS E&E-0543	EE				(18,224)	(18,224)
Reallocation	1194	MGS OPERATIONS PS-0575	PS				(11,328)	(11,328)
Reallocation	1956	MGS OPERATIONS PS-0660	PS				22,656	22,656
Reallocation	2206	MGS OPERATIONS PS-0898	PS				(11,328)	(11,328)
DEPARTMENT CHANGES							(18,224)	(18,224)
GOVERNOR CHANGES								
Reduction	2396	MGS OPERATIONS E&E-0101	EE		(1,222,049)			(1,222,049)
Reduction	2401	MGS OPERATIONS PS-0140	PS	(2.00)				
GOVERNOR CHANGES				(2.00)	(1,222,049)			(1,222,049)
TOTAL CHANGES				(2.00)	(1,222,049)		(18,224)	(1,240,273)

Flexibility: For GR, Personal Service and/or Expense and Equipment, provided that not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

For federal and other funds, Personal Service and/or Expense and Equipment, provided that not more than twenty-five percent (25%) flexibility is allowed between funds, and not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed from this section to section 6.345

Committee Markup Annual

NATURAL RESOURCES

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.260												
GEOLOGICAL SURVEY OPERATIONS - 78510C												
CORE												
PERSONAL SERVICES	2,613,590	61.37	2,293,157	52.86	5,699,430	119.17	5,699,430	119.17	5,699,430	117.17	5,699,430	117.17
GENERAL REVENUE	835,546	18.30	808,589	17.46	2,295,952	43.28	2,295,952	43.28	2,295,952	43.28	2,295,952	43.28
FEDERAL FUNDS	796,440	17.68	620,696	14.15	1,796,541	37.37	1,796,541	37.37	1,796,541	35.37	1,796,541	35.37
OTHER FUNDS	981,604	25.39	863,872	21.25	1,606,937	38.52	1,606,937	38.52	1,606,937	38.52	1,606,937	38.52
EXPENSE & EQUIPMENT	706,739	0.00	459,795	0.00	4,096,006	0.00	4,077,782	0.00	2,855,733	0.00	2,855,733	0.00
GENERAL REVENUE	223,280	0.00	216,582	0.00	1,793,052	0.00	1,793,052	0.00	571,003	0.00	571,003	0.00
FEDERAL FUNDS	397,108	0.00	114,578	0.00	772,385	0.00	772,385	0.00	772,385	0.00	772,385	0.00
OTHER FUNDS	176,351	0.00	128,635	0.00	1,530,569	0.00	1,512,345	0.00	1,512,345	0.00	1,512,345	0.00
TOTAL	\$3,320,329	61.37	\$2,752,952	52.86	\$9,795,436	119.17	\$9,777,212	119.17	\$8,555,163	117.17	\$8,555,163	117.17

Federal Overtime Change - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,719	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,520	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,292	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,907	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,719	0.00	\$0	0.00	\$0	0.00

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

TOTAL - GEOLOGICAL SURVEY OPERATIONS	\$3,320,329	61.37	\$2,752,952	52.86	\$9,795,436	119.17	\$9,784,931	119.17	\$8,555,163	117.17	\$8,555,163	117.17
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DEPARTMENT OF NATURAL RESOURCES
Geological Survey - Oil and Gas Remedial Fund
Section 6.260

Pages 230, 236 & 245

This section provides for the expenditures of forfeited surety bonds for improperly abandoned oil and gas wells. If a producer fails to properly close the wells at the conclusion of operations, the State has the ability to claim the bond and use the funds to properly plug the wells. Revenues of the fund are also used to handle emergency situations as they arise, such as a leaking gas well.

Legal Basis: Chapter 259, RSMo

Funding Source: Other – Oil and Gas Remedial (0699)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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None

Committee Markup Annual

Committee Markup Annual				NATURAL RESOURCES								Regular House Bills	
FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.260													
OIL AND GAS REMEDIAL FUND - 78526C													
CORE													
EXPENSE & EQUIPMENT	150,000	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	
OTHER FUNDS	150,000	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	
TOTAL	\$150,000	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	

DEPARTMENT OF NATURAL RESOURCES
MO Division of Geological Survey - Land Reclamation Program - Mined Land Reclamation and Studies
Section 6.260

Pages 231, 237 & 246

The Land Reclamation Program oversees the reclamation of abandoned mine sites in Missouri. This includes sites abandoned prior to 1977 and sites where permits were revoked and reclamation bonds were collected. For coal sites abandoned prior to 1977, the program has access to federal funds to directly contract for the reclamation activities at these sites. Where bonds have been forfeited on permit-revoked mine sites, this appropriation gives the authority for reclamation of these bond forfeited sites to restore mined lands to productive uses such as agriculture, wildlife or development.

Legal Basis: Chapter 444 §800-970, RSMo, 30 CFR Parts 700.01-955.17
Funding Sources: Federal - Department of Natural Resources Federal (0140)
Other - Mined Land Reclamation (0906)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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None

Committee Markup Annual

NATURAL RESOURCES

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.260												
MINED LAND RECLAM & STUDIES - 79465C												
CORE												
EXPENSE & EQUIPMENT	4,432,498	0.00	1,740,974	0.00	4,432,498	0.00	4,432,498	0.00	4,432,498	0.00	4,432,498	0.00
FEDERAL FUNDS	3,732,499	0.00	1,739,294	0.00	3,732,499	0.00	3,732,499	0.00	3,732,499	0.00	3,732,499	0.00
OTHER FUNDS	699,999	0.00	1,680	0.00	699,999	0.00	699,999	0.00	699,999	0.00	699,999	0.00
PROGRAM-SPECIFIC	10,002	0.00	0	0.00	10,002	0.00	10,002	0.00	10,002	0.00	10,002	0.00
FEDERAL FUNDS	10,001	0.00	0	0.00	10,001	0.00	10,001	0.00	10,001	0.00	10,001	0.00
OTHER FUNDS	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$4,442,500	0.00	\$1,740,974	0.00	\$4,442,500	0.00	\$4,442,500	0.00	\$4,442,500	0.00	\$4,442,500	0.00
TOTAL - MINED LAND RECLAM & STUDIES	\$4,442,500	0.00	\$1,740,974	0.00	\$4,442,500	0.00	\$4,442,500	0.00	\$4,442,500	0.00	\$4,442,500	0.00

Committee Markup Annual	NATURAL RESOURCES										Regular House Bills	
	FY 2016		FY 2016		FY 2017		FY 2018		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.260												
WATER RESOURCES - 78518C												
CORE												
PERSONAL SERVICES	1,823,721	32.80	1,619,147	30.28	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,415,387	24.98	1,358,776	25.28	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	408,334	7.82	260,371	5.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	1,754,342	0.00	1,658,694	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,569,772	0.00	1,522,678	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	184,570	0.00	136,016	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$3,578,063	32.80	\$3,277,841	30.28	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - WATER RESOURCES	\$3,578,063	32.80	\$3,277,841	30.28	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DEPARTMENT OF NATURAL RESOURCES
Groundwater Protection Fund transfer to GR
Section 6.275

Page 404

Per RSMo 256.635, should there be a balance remaining in the Groundwater Protection Fund at the end of an appropriation period exceeding one-half of the next year's projected operating budget for administration of sections 256.600 to 256.640, the amount exceeding one-half of the next year's projected budget shall be transferred to GR.

Legal Basis: Section 256.635, RSMo
Funding Source: Other – Groundwater Protection (0660)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES						
One Time T036 GRNDWTR PROTECTN FUND TRF-0660TRF					(4,598)	(4,598)
DEPARTMENT CHANGES					(4,598)	(4,598)
TOTAL CHANGES					(4,598)	(4,598)

Committee Markup Annual	NATURAL RESOURCES										Regular House Bills	
	FY 2016		FY 2016		FY 2017		FY 2018		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.260												
GRNDWTR PROTECTN FUND TRANSFER - 78860C												
CORE												
FUND TRANSFERS	0	0.00	0	0.00	4,598	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	4,598	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,598	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - GRNDWTR PROTECTN FUND TRANS	\$0	0.00	\$0	0.00	\$4,598	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES
Clarence Cannon Dam Transfer – GR to the MO Water Development Fund
Section 6.265

Page 260

This core appropriation is the transfer from General Revenue to the Water Development Fund for the cost of water supply storage, pursuant to the Cannon Water Contract. The state's payment obligation will be completed by March 2038.

Legal Basis: PL 87-874 (Water Supply Act of 1958, as amended); Chapter 256 §290 RSMo and Chapter 393 §700-770 RSMo
Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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None

Committee Markup Annual	NATURAL RESOURCES												Regular House Bills
	FY 2016		FY 2016		FY 2017		FY 2018		GOV AS		HOUSE INTRO		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.265													
CLARENCE CANNON TRANSFER - 78851C													
CORE													
FUND TRANSFERS	467,753	0.00	467,749	0.00	477,098	0.00	477,098	0.00	477,098	0.00	477,098	0.00	
GENERAL REVENUE	467,753	0.00	467,749	0.00	477,098	0.00	477,098	0.00	477,098	0.00	477,098	0.00	
TOTAL	\$467,753	0.00	\$467,749	0.00	\$477,098	0.00	\$477,098	0.00	\$477,098	0.00	\$477,098	0.00	

**DEPARTMENT OF NATURAL RESOURCES
Clarence Cannon Dam Payment
Section 6.270**

Page 265

The U.S. Army Corps of Engineers and the state of Missouri entered into a contract in 1988, obligating the state to repay the Corps of Engineers for building a 20,000 acre-feet water supply storage into the Clarence Cannon Dam and Mark Twain Lake project. The payment is limited to 3.22% interest and a portion of the overall project's operation and maintenance expenses. The state is billed in the spring of each year for interest and operations and maintenance expenses for the previous federal fiscal year ended. The Clarence Cannon Wholesale Water Commission markets and develops water from the Mark Twain Lake, and has been conveyed additional water storage rights.

Legal Basis: PL 87-874 (Water Supply Act of 1958, as amended); Chapter 256 §290 RSMo and Chapter 393 §700-770 RSMo
Funding Source: Other – Water Development (0174)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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None

Committee Markup Annual

NATURAL RESOURCES

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.270												
CLARENCE CANNON PAYMENT - 78852C												
CORE												
EXPENSE & EQUIPMENT	467,753	0.00	467,753	0.00	477,098	0.00	477,098	0.00	477,098	0.00	477,098	0.00
OTHER FUNDS	467,753	0.00	467,753	0.00	477,098	0.00	477,098	0.00	477,098	0.00	477,098	0.00
TOTAL	\$467,753	0.00	\$467,753	0.00	\$477,098	0.00	\$477,098	0.00	\$477,098	0.00	\$477,098	0.00
TOTAL - CLARENCE CANNON PAYMENT	\$467,753	0.00	\$467,753	0.00	\$477,098	0.00	\$477,098	0.00	\$477,098	0.00	\$477,098	0.00

DEPARTMENT OF NATURAL RESOURCES
Petroleum Storage Tank Insurance Fund – General Administration and Operation
Section 6.280

Page 419

This core appropriation funds the Petroleum Storage Tank Insurance Fund Board of Trustee's staff and operating expenses, including application review and policy issuance, annual compliance reviews, loss prevention and inspection services, accounting, annual external audit, actuarial analyses and cash flow projections, data management and Board/staff expenses.

Legal Basis: Chapter 319 §129-133 and §137-138, RSMo,
Funding Source: Other – Petroleum Storage Tank Insurance (0585)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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GOVERNOR CHANGES

Flexibility: Personal Service and/or Expense and Equipment, provided that not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year

Committee Markup Annual

NATURAL RESOURCES

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.280												
AGENCY WIDE TANK BOARD - 79611C												
CORE												
PERSONAL SERVICES	125,049	2.00	125,047	2.00	127,550	2.00	127,550	2.00	127,550	2.00	127,550	2.00
OTHER FUNDS	125,049	2.00	125,047	2.00	127,550	2.00	127,550	2.00	127,550	2.00	127,550	2.00
EXPENSE & EQUIPMENT	2,095,354	0.00	1,172,488	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00
OTHER FUNDS	2,095,354	0.00	1,172,488	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00	2,095,354	0.00
TOTAL	\$2,220,403	2.00	\$1,297,535	2.00	\$2,222,904	2.00	\$2,222,904	2.00	\$2,222,904	2.00	\$2,222,904	2.00

TOTAL - AGENCY WIDE TANK BOARD	\$2,220,403	2.00	\$1,297,535	2.00	\$2,222,904	2.00	\$2,222,904	2.00	\$2,222,904	2.00	\$2,222,904	2.00
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DEPARTMENT OF NATURAL RESOURCES
Petroleum Storage Tank Insurance Fund – Claims Costs and Erroneous Receipts
Section 6.280

Page 425

This appropriation authorizes investigations, adjudications and payments of claims for clean-up and third party damages. In addition, this appropriation authorizes payment of premium refunds when necessary.

Legal Basis: Chapter 319 §129-133 and §137-138, RSMo
Funding Source: Other – Petroleum Storage Tank Insurance Fund (0585)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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None

Committee Markup Annual

NATURAL RESOURCES

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.280												
PETROLEUM STORAGE TANK INSURA - 79670C												
CORE												
EXPENSE & EQUIPMENT	2,260,000	0.00	2,498,131	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00
OTHER FUNDS	2,260,000	0.00	2,498,131	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00
PROGRAM-SPECIFIC	17,810,000	0.00	14,068,864	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00
OTHER FUNDS	17,810,000	0.00	14,068,864	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00
TOTAL	\$20,070,000	0.00	\$16,566,995	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00

TOTAL - PETROLEUM STORAGE TANK INSUF	\$20,070,000	0.00	\$16,566,995	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00
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DEPARTMENT OF NATURAL RESOURCES
Missouri State Parks - Operations
Section 6.285

Page 273

Missouri State Parks (MSP) manages 87 state parks and historic sites, plus the Roger Pryor Pioneer Backcountry. MSP manages approximately 145,000 acres and an extensive recreation easement agreement on 61,000 acres with the L-A-D Foundation.

This core appropriation also includes funding for pass through appropriation authority of Missouri State Parks, including funding for: Bruce R. Watkins Cultural Heritage Center, Payment in Lieu of Taxes, Gifts to State Parks, State Parks Resale, Concession Default, State Park Grants and Outdoor Recreation Grants.

Current Flexibility: 5% flexibility is allowed between funds and no flexibility is allowed between personal service and expense and equipment

Legal Basis: Chapters 253 & 258, RSMo and the Missouri Constitution, Article IV

Funding Sources: General Revenue (0101)
 Federal - Department of Natural Resources Federal (0140)
 Other - State Park Earnings (0415); Cost Allocation (0500); Park Sales Tax (0613); Meramec-Onondaga State Parks (0698);
 and Doctor Edmund A Babler Memorial State Park (0911)

CORE ADJUSTMENTS:

				BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES									
One Time	0664	STATE PARKS OPERATION E&E-0613	EE					(104,507)	(104,507)
One Time	1941	STATE PARK OPERATION E&E-0415	EE					(98,833)	(98,833)
One Time	2462	VICKSBURG MONUMENT-0101	PD			(375,000)			(375,000)
		DEPARTMENT CHANGES				(375,000)		(203,340)	(578,340)
		TOTAL CHANGES				(375,000)		(203,340)	(578,340)

GOVERNOR CHANGES

Flexibility: For Operations, Personal Service and/or Expense and Equipment, provided that not more than five percent (5%) flexibility is allowed between funds, and not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

For Parks Concession, Personal Service and/or Expense and Equipment, provided that not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

DRAFT HCS CHANGES

Flexibility: Same as last year

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NATURAL RESOURCES

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.285												
STATE PARKS OPERATION - 78415C												
CORE												
PERSONAL SERVICES	22,351,087	661.21	21,755,939	676.98	22,798,108	661.21	22,798,108	661.21	22,798,108	661.21	22,798,108	661.21
FEDERAL FUNDS	174,197	5.07	89,806	2.05	177,681	5.07	177,681	5.07	177,681	5.07	177,681	5.07
OTHER FUNDS	22,176,890	656.14	21,666,133	674.93	22,620,427	656.14	22,620,427	656.14	22,620,427	656.14	22,620,427	656.14
EXPENSE & EQUIPMENT	16,035,278	0.00	11,664,955	0.00	17,346,277	0.00	17,142,937	0.00	17,142,937	0.00	17,142,937	0.00
FEDERAL FUNDS	281,306	0.00	138,995	0.00	281,306	0.00	281,306	0.00	281,306	0.00	281,306	0.00
OTHER FUNDS	15,753,972	0.00	11,525,959	0.00	17,064,971	0.00	16,861,631	0.00	16,861,631	0.00	16,861,631	0.00
PROGRAM-SPECIFIC	11,625,000	0.00	2,010,785	0.00	11,981,000	0.00	11,606,000	0.00	11,606,000	0.00	11,606,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	375,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	11,500,000	0.00	1,989,882	0.00	11,500,000	0.00	11,500,000	0.00	11,500,000	0.00	11,500,000	0.00
OTHER FUNDS	125,000	0.00	20,903	0.00	106,000	0.00	106,000	0.00	106,000	0.00	106,000	0.00
TOTAL	\$50,011,365	661.21	\$35,431,679	676.98	\$52,125,385	661.21	\$51,547,045	661.21	\$51,547,045	661.21	\$51,547,045	661.21

Federal Overtime Change - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	162,844	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	650	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	162,194	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$162,844	0.00	\$0	0.00	\$0	0.00

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

Committee Markup Annual

NATURAL RESOURCES

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.285												
STATE PARKS OPERATION - 78415C												
Rock Island Spur - 1780002												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	118,890	0.00	118,890	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	118,890	0.00	118,890	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	216,900	0.00	216,900	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	216,900	0.00	216,900	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$335,790	0.00	\$335,790	0.00
To support the operation of the new Rock Island Spur Katy Trail State Park.												

TOTAL - STATE PARKS OPERATION	\$50,011,365	661.21	\$35,431,679	676.98	\$52,125,385	661.21	\$51,709,889	661.21	\$51,882,835	661.21	\$51,882,835	661.21
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DEPARTMENT OF NATURAL RESOURCES
Historic Preservation Operations
Section 6.290

Page 298

The State Historic Preservation Office (SHPO) works with citizens and groups throughout the state to identify evaluate and protect Missouri's diverse range of historic architectural and archaeological resources. Historic Preservation Grants provide authority to pass federal funds through for historic preservation grants and contracts. This appropriation also provides authority to pass Historic Preservation Revolving Funds through for financial assistance to aid in the preservation of historically-significant publicly owned properties.

Current Flexibility: 25% flexibility is allowed between funds and no flexibility is allowed between personal service and expense and equipment

Legal Basis: National Historic Preservation Act; State Historic Preservation Act

Funding Sources: Federal - Department of Natural Resources Federal (0140)

Other – Historic Preservation Revolving Fund (0430); Economic Development Advancement Fund (0783)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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GOVERNOR CHANGES

Flexibility: For Operations, Personal Service and/or Expense and Equipment, provided that not more than twenty-five percent (25%) flexibility is allowed between funds, and not more than twenty-five percent (25%) flexibility is allowed between personal service and expense and equipment, and not more than twenty-five percent (25%) flexibility is allowed between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments providing that the total FTE for the state does not increase

For historic preservation grants and contracts, provided that seventy-five percent (75%) flexibility is allowed between funds

DRAFT HCS CHANGES

Flexibility: Same as last year

Committee Markup Annual

NATURAL RESOURCES

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.290												
HISTORIC PRESERVATION - 78420C												
CORE												
PERSONAL SERVICES	699,224	17.25	632,938	16.18	713,208	17.25	713,208	17.25	713,208	17.25	713,208	17.25
FEDERAL FUNDS	399,334	10.11	363,249	9.26	407,321	10.11	407,321	10.11	407,321	10.11	407,321	10.11
OTHER FUNDS	299,890	7.14	269,689	6.92	305,887	7.14	305,887	7.14	305,887	7.14	305,887	7.14
EXPENSE & EQUIPMENT	102,193	0.00	59,252	0.00	132,193	0.00	132,193	0.00	132,193	0.00	132,193	0.00
FEDERAL FUNDS	60,026	0.00	35,527	0.00	90,026	0.00	90,026	0.00	90,026	0.00	90,026	0.00
OTHER FUNDS	42,167	0.00	23,725	0.00	42,167	0.00	42,167	0.00	42,167	0.00	42,167	0.00
PROGRAM-SPECIFIC	2,397,243	0.00	472,216	0.00	2,577,243	0.00	2,577,243	0.00	2,577,243	0.00	2,577,243	0.00
FEDERAL FUNDS	590,000	0.00	218,509	0.00	560,000	0.00	560,000	0.00	560,000	0.00	560,000	0.00
OTHER FUNDS	1,807,243	0.00	253,707	0.00	2,017,243	0.00	2,017,243	0.00	2,017,243	0.00	2,017,243	0.00
TOTAL	\$3,198,660	17.25	\$1,164,406	16.18	\$3,422,644	17.25	\$3,422,644	17.25	\$3,422,644	17.25	\$3,422,644	17.25

Federal Overtime Change - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,303	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,336	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	967	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,303	0.00	\$0	0.00	\$0	0.00

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

TOTAL - HISTORIC PRESERVATION	\$3,198,660	17.25	\$1,164,406	16.18	\$3,422,644	17.25	\$3,424,947	17.25	\$3,422,644	17.25	\$3,422,644	17.25
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DEPARTMENT OF NATURAL RESOURCES
Historic Preservation GR Transfer
Section 6.295

Page 310

SB 52 passed in 2003, provided for the transfer of revenues from the state income tax generated from non-resident professional athletes and entertainers to the Historic Preservation Revolving Fund. Ten percent of the annual estimate of taxes generated from the non-resident entertainer and professional athletic team income tax shall be allocated annually to the Historic Preservation Revolving Fund, and shall be transferred, subject to appropriation, from the General Revenue Fund to the Historic Preservation Revolving Fund.

Legal Basis: Chapter 143 §183 RSMo,
Funding Source: General Revenue Fund (0101)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES						
Reduction T464 HISTORIC PRESERVATION TRF-0101TRF			(210,000)			(210,000)
GOVERNOR CHANGES			(210,000)			(210,000)
TOTAL CHANGES			(210,000)			(210,000)

DRAFT HCS CHANGES

Flexibility: Same as last year, provided three percent (3%) flexibility is allowed from this section to section 6.345

Committee Markup Annual			NATURAL RESOURCES								Regular House Bills	
FY 2016 BUDGET			FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.295												
HISTORIC PRESERVATION-TRANSFER - 78485C												
CORE												
FUND TRANSFERS	720,000	0.00	698,400	0.00	930,000	0.00	930,000	0.00	720,000	0.00	720,000	0.00
GENERAL REVENUE	720,000	0.00	698,400	0.00	930,000	0.00	930,000	0.00	720,000	0.00	720,000	0.00
TOTAL	\$720,000	0.00	\$698,400	0.00	\$930,000	0.00	\$930,000	0.00	\$720,000	0.00	\$720,000	0.00
TOTAL - HISTORIC PRESERVATION-TRANSFER	\$720,000	0.00	\$698,400	0.00	\$930,000	0.00	\$930,000	0.00	\$720,000	0.00	\$720,000	0.00

DEPARTMENT OF NATURAL RESOURCES
Agency Wide Operations - Environmental Restoration/Damages
Section 6.305

Page 332

This section provides funding for the monitoring, assessment, repair and/or replacement of damaged state natural resources, including: water pollution, air pollution, hazardous waste and solid waste. Violators who are liable for the damage must compensate the state for the damage to the environment caused by their actions.

Current Flexibility: 25% flexibility is allowed between funds

Legal Basis: Chapter 640 RSMo, Chapter 644 §260-255 RSMo, Chapter 260 §350-480 RSMo, Chapter 643 §010-192 RSMo, Chapter 640 §235 RSMo,

Funding Sources: Other- Natural Resources Protection Fund-Damages Subaccount (0555) and Natural Resources Protection-Water Pollution Permit Fee Subaccount (0568)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
None						

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.305												
ENVIRONMENTAL RESTORATION - 79345C												
CORE												
EXPENSE & EQUIPMENT	673,489	0.00	378,024	0.00	673,489	0.00	673,489	0.00	673,489	0.00	673,489	0.00
OTHER FUNDS	673,489	0.00	378,024	0.00	673,489	0.00	673,489	0.00	673,489	0.00	673,489	0.00
PROGRAM-SPECIFIC	5,484,428	0.00	5,552,570	0.00	5,484,428	0.00	5,484,428	0.00	5,484,428	0.00	5,484,428	0.00
OTHER FUNDS	5,484,428	0.00	5,552,570	0.00	5,484,428	0.00	5,484,428	0.00	5,484,428	0.00	5,484,428	0.00
TOTAL	\$6,157,917	0.00	\$5,930,594	0.00	\$6,157,917	0.00	\$6,157,917	0.00	\$6,157,917	0.00	\$6,157,917	0.00
TOTAL - ENVIRONMENTAL RESTORATION	\$6,157,917	0.00	\$5,930,594	0.00	\$6,157,917	0.00	\$6,157,917	0.00	\$6,157,917	0.00	\$6,157,917	0.00

DEPARTMENT OF NATURAL RESOURCES
Agency Wide Operations - Natural Resources Revolving Services Core
Section 6.310

Page 342

The department bills programs for internal services, such as vehicle replacements, interdivisional agreements and conferences/training. The department also bills other governmental agencies or members of the general public for external services such as publications/data sales, environmental education and environmental services.

Legal Basis: Chapter 60 §595 RSMo,
Funding Source: Other – DNR Revolving Services (0425)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES						
One Time 8948 DNR INTEGRATED DATA SYSTM-0140EE				(434,523)		(434,523)
One Time 8949 DNR INTEGRATED DATA SYSTM-0267EE					(32,711)	(32,711)
One Time 8950 DNR INTEGRATED DATA SYSTM-0568EE					(217,254)	(217,254)
One Time 8951 DNR INTEGRATED DATA SYSTM-0569EE					(506)	(506)
One Time 8952 DNR INTEGRATED DATA SYSTM-0570EE					(9,510)	(9,510)
One Time 8953 DNR INTEGRATED DATA SYSTM-0575EE					(293)	(293)
One Time 8954 DNR INTEGRATED DATA SYSTM-0585EE					(43,255)	(43,255)
One Time 8955 DNR INTEGRATED DATA SYSTM-0586EE					(2,821)	(2,821)
One Time 8956 DNR INTEGRATED DATA SYSTM-0594EE					(102,641)	(102,641)
One Time 8957 DNR INTEGRATED DATA SYSTM-0656EE					(15,237)	(15,237)
One Time 8958 DNR INTEGRATED DATA SYSTM-0660EE					(38,811)	(38,811)
One Time 8959 DNR INTEGRATED DATA SYSTM-0676EE					(41,642)	(41,642)
One Time 8960 DNR INTEGRATED DATA SYSTM-0679EE					(26,046)	(26,046)
One Time 8961 DNR INTEGRATED DATA SYSTM-0898EE					(1,119)	(1,119)
One Time 8962 DNR INTEGRATED DATA SYSTM-0906EE					(20,247)	(20,247)
DEPARTMENT CHANGES				(434,523)	(552,093)	(986,616)
TOTAL CHANGES				(434,523)	(552,093)	(986,616)

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NATURAL RESOURCES

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.310												
NATURAL RESC REVOLVING FUND - 79620C												
CORE												
EXPENSE & EQUIPMENT	2,806,745	0.00	2,439,821	0.00	2,806,745	0.00	2,806,745	0.00	2,806,745	0.00	2,806,745	0.00
OTHER FUNDS	2,806,745	0.00	2,439,821	0.00	2,806,745	0.00	2,806,745	0.00	2,806,745	0.00	2,806,745	0.00
PROGRAM-SPECIFIC	115,000	0.00	179,600	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00
OTHER FUNDS	115,000	0.00	179,600	0.00	115,000	0.00	115,000	0.00	115,000	0.00	115,000	0.00
TOTAL	\$2,921,745	0.00	\$2,619,421	0.00	\$2,921,745	0.00	\$2,921,745	0.00	\$2,921,745	0.00	\$2,921,745	0.00

TOTAL - NATURAL RESC REVOLVING FUND	\$2,921,745	0.00	\$2,619,421	0.00	\$2,921,745	0.00	\$2,921,745	0.00	\$2,921,745	0.00	\$2,921,745	0.00
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DEPARTMENT OF NATURAL RESOURCES
DNR Integrated Data System
Section 6.300

Page 407

This funding will develop the "backbone" of an integrated data system to manage and share core environmental and regulatory data. An integrated system is based on the concept that certain activities are common across the department. This "core" functionality serves to link similar information on the same facility across multiple organizational units. Branching off this core is program-specific functionality that supports requirements unique to different regulatory programs. Some of this branching functionality already exists in stable systems that use modern technology. In those cases, interfaces can be built to link well-performing systems to the core. In other cases, databases are severely lacking in functionality or are non-existent

Current Flexibility: 25% flexibility is allowed between funds

Legal Basis: Administrative

Funding Sources: Federal - Department of Natural Resources Federal (0140)
 Other - Dry-cleaning Environmental Response Trust (0898), Environmental Radiation Monitoring (0656), Groundwater Protection (0660), Hazardous Waste (0676), Metallic Minerals Waste Management (0575), Mined Land Reclamation (0906), Missouri Air Emission Reduction (0267), Natural Resources Protection - Air Pollution Permit Fee Subaccount (0594), Natural Resources Protection - Water Pollution Permit Fee Subaccount (0568), Petroleum Storage Tank Insurance (0585), Safe Drinking Water (0679), Solid Waste Management - Scrap Tire Subaccount (0569), Solid Waste Management (0570) and Underground Storage Tank Regulation Program (0586)

CORE ADJUSTMENTS:

		BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES							
One Time	Federal & Other Funds				(434,523)	(552,093)	(986,616)

Committee Markup Annual			NATURAL RESOURCES								Regular House Bills			
			FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.310														
DNR INTEGRATED DATA SYSTEM - 79335C														
CORE														
EXPENSE & EQUIPMENT			986,616	0.00	939,849	0.00	986,616	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS			383,980	0.00	431,011	0.00	434,523	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS			602,636	0.00	508,838	0.00	552,093	0.00	0	0.00	0	0.00	0	0.00
TOTAL			\$986,616	0.00	\$939,849	0.00	\$986,616	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - DNR INTEGRATED DATA SYSTEM														
			\$986,616	0.00	\$939,849	0.00	\$986,616	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES
Agency Wide Operations - Refund Accounts
Section 6.315

Page 350

This section enables the department to deposit revenue it receives and allows them to issue refunds as needed.

Current Flexibility: 75% flexibility is allowed between funds

Legal Basis: Administrative

Funding Sources: Federal – Abandoned Mined Reclamation (0697), Department of Natural Resources Federal (0140)
 Other – Concentrated Animal Feeding Operation Indemnity (0834), Confederate Memorial Park (0812), Department of Natural Resources Revolving Services (0425), Doctor Edmund A Babler Memorial State Park (0911), Dry-Cleaning Environmental Response Trust (0898), Environmental Radiation Monitoring (0656), Geologic Resources (0801), Groundwater Protection (0660), Hazardous Waste (0676), Historic Preservation Revolving (0430), Metallic Minerals Waste Management (0575), Mined Land Reclamation (0906), Missouri Air Emission Reduction (0267), Natural Resources Cost Allocation (0500), Natural Resources Protection - Air Pollution Asbestos Fee Subaccount (0584), Natural Resources Protection - Air Pollution Permit Fee Subaccount (0594), Natural Resources Protection - Water Pollution Permit Fee Subaccount (0568), Oil and Gas Remedial (0699), Oil and Gas Resources (0543), Parks Sales Tax (0613), Rural Water and Sewer Loan Revolving (0755), Safe Drinking Water (0679), Soil and Water Sales Tax (0614), Solid Waste Management - Scrap Tire Subaccount (0569), Solid Waste Management (0570), State Park Earnings (0415), Storm Water Loan Revolving (0754), The Water and Wastewater Loan (0649), Underground Storage Tank Regulation Program (0586) and Water and Wastewater Loan Revolving (0602)

CORE ADJUSTMENTS:

		BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES							
Added 'E'	REFUND ACCOUNTS	FED					
Added 'E'	REFUND ACCOUNTS	OTH					
GOVERNOR CHANGES							
DRAFT HCS CHANGES							
Removed 'E'	REFUND ACCOUNTS	FED					
Removed 'E'	REFUND ACCOUNTS	OTH					
DRAFT HCS CHANGES							
TOTAL CHANGES							

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NATURAL RESOURCES

Regular House Bills

	FY 2016		FY 2016		FY 2017		FY 2018		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.315												
REFUND ACCOUNTS - 79630C												
CORE												
PROGRAM-SPECIFIC	373,246	0.00	193,738	0.00	373,246	0.00	373,246	0.00	373,246	0.00	373,246	0.00
FEDERAL FUNDS	9,610	0.00	0	0.00	9,610	0.00	9,610E	0.00	9,610E	0.00	9,610	0.00
OTHER FUNDS	363,636	0.00	193,738	0.00	363,636	0.00	363,636E	0.00	363,636E	0.00	363,636	0.00
TOTAL	\$373,246	0.00	\$193,738	0.00	\$373,246	0.00	\$373,246	0.00	\$373,246	0.00	\$373,246	0.00
TOTAL - REFUND ACCOUNTS	\$373,246	0.00	\$193,738	0.00	\$373,246	0.00	\$373,246	0.00	\$373,246	0.00	\$373,246	0.00

DEPARTMENT OF NATURAL RESOURCES
Agency Wide Operations - Sales Tax Reimbursement to GR Core
Section 6.320

Page 358

In the Missouri State Parks, sales tax is collected on souvenirs, camping fees, wood sales, gift shop sales, cave tours, historic site tours, ATV usage permits, ATV accessories, vending machine sales, swimming pool fees, pay phone receipts, rentals of shelter houses and rentals of cabins and other guest quarters. In addition, the Missouri Geological Survey collects sales tax on maps and publications sold to the general public. This appropriation allows the department to promptly and efficiently transfer state tax revenue to the General Revenue Fund.

Current Flexibility: 75% flexibility is allowed between funds

Legal Basis: Chapter 144 §020-010 RSMo,

Funding Sources: Other – State Parks Earnings (0415) and DNR Revolving Services (0425)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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None

Committee Markup Annual				NATURAL RESOURCES								Regular House Bills	
FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.320													
SALES TAX REIMBURSEMENT TO GR - 79640C													
CORE													
EXPENSE & EQUIPMENT	250,000	0.00	27,677	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
OTHER FUNDS	250,000	0.00	27,677	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
TOTAL	\$250,000	0.00	\$27,677	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	

DEPARTMENT OF NATURAL RESOURCES
Agency Wide Operations - Cost Allocation Transfer
Section 6.330

Page 366

This section provides for the transfer from various DNR Other Funds to the Cost Allocation Fund. This cost share proposal uses the department's federal indirect cost rate as a method of allocating administrative costs to dedicated funding sources within the department. Each dedicated fund's share is computed based upon its proportionate percentage of personal services, fringe and expense and equipment appropriations.

Current Flexibility: Five percent (5%) flexibility is allowed between DNR Cost Allocation transfer, Cost Allocation HB 13 transfer, and Cost Allocation Information Technology Services Division transfer

Legal Basis: Administrative

Funding Sources: Other - Dry-Cleaning Environmental Response Trust (0898), Environmental Radiation Monitoring (0656), Geologic Resources (0801), Groundwater Protection (0660), Hazardous Waste (0676), Historic Preservation Revolving (0430), Metallic Minerals Waste Management (0575), Mined Land Reclamation (0906), Missouri Air Emission Reduction (0267), Natural Resources Protection - Air Pollution Asbestos Fee Subaccount (0584), Natural Resources Protection - Air Pollution Permit Fee Subaccount (0594), Natural Resources Protection - Water Pollution Permit Fee Subaccount (0568), Natural Resources Protection (0555), Parks Sales Tax (0613), Petroleum Storage Tank Insurance (0585), Safe Drinking Water (0679), Soil and Water Sales Tax (0614), Solid Waste Management - Scrap Tire Subaccount (0569), Solid Waste Management (0570), State Park Earnings (0415), The Water and Wastewater Loan (0649), and Underground Storage Tank Regulation Program (0586)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES								
Reallocation	T142	COST ALLOCATION TRF-0801	TRF				3,610	3,610
Reallocation	T158	COST ALLOCATION TRF-0543	TRF				13,313	13,313
Reallocation	T316	COST ALLOCATION TRF-0570	TRF				183,021	183,021
Reallocation	T317	COST ALLOCATION TRF-0575	TRF				1,989	1,989
Reallocation	T318	COST ALLOCATION TRF-0649	TRF				77,916	77,916
Reallocation	T320	COST ALLOCATION TRF-0415	TRF				123,174	123,174
Reallocation	T322	COST ALLOCATION TRF-0430	TRF				5,359	5,359
Reallocation	T323	COST ALLOCATION TRF-0555	TRF				27,098	27,098
Reallocation	T324	COST ALLOCATION TRF-0568	TRF				349,469	349,469
Reallocation	T325	COST ALLOCATION TRF-0569	TRF				45,488	45,488
Reallocation	T326	COST ALLOCATION TRF-0584	TRF				7,109	7,109
Reallocation	T327	COST ALLOCATION TRF-0585	TRF				53,942	53,942
Reallocation	T328	COST ALLOCATION TRF-0586	TRF				14,917	14,917
Reallocation	T329	COST ALLOCATION TRF-0594	TRF				369,190	369,190
Reallocation	T330	COST ALLOCATION TRF-0613	TRF				699,787	699,787
Reallocation	T331	COST ALLOCATION TRF-0614	TRF				150,460	150,460
Reallocation	T332	COST ALLOCATION TRF-0660	TRF				15,922	15,922
Reallocation	T336	COST ALLOCATION TRF-0676	TRF				161,138	161,138
Reallocation	T337	COST ALLOCATION TRF-0679	TRF				192,472	192,472
Reallocation	T481	COST ALLOCATION TRF-0267	TRF				111,827	111,827
Reallocation	T514	COST ALLOCATION TRF-0656	TRF				4,441	4,441
Reallocation	T904	COST ALLOCATION TRF-0898	TRF				3,896	3,896
Reallocation	T984	COST ALLOCATION TRF-0906	TRF				16,390	16,390
		DEPARTMENT CHANGES					2,631,928	2,631,928
		TOTAL CHANGES					2,631,928	2,631,928

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NATURAL RESOURCES

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.330												
COST ALLOCATION-TRANSFER - 79685C												
CORE												
FUND TRANSFERS	6,543,451	0.00	6,087,280	0.00	6,543,451	0.00	9,175,379	0.00	9,175,379	0.00	9,175,379	0.00
OTHER FUNDS	6,543,451	0.00	6,087,280	0.00	6,543,451	0.00	9,175,379	0.00	9,175,379	0.00	9,175,379	0.00
TOTAL	\$6,543,451	0.00	\$6,087,280	0.00	\$6,543,451	0.00	\$9,175,379	0.00	\$9,175,379	0.00	\$9,175,379	0.00

Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles

TOTAL - COST ALLOCATION-TRANSFER	\$6,543,451	0.00	\$6,087,280	0.00	\$6,543,451	0.00	\$9,175,379	0.00	\$9,175,379	0.00	\$9,175,379	0.00
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DEPARTMENT OF NATURAL RESOURCES
Agency Wide Operations - Cost Allocation HB 13 Transfer
Section 6.330

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Dedicated funds within the department share in the cost of administering the department's leasing (leased and state-owned facilities) costs. This section provides for the transfer of DNR other funds to the DNR Cost Allocation fund to help support the department's leasing costs.

Current Flexibility: 25% flexibility is allowed between funds

Legal Basis: Administrative

Funding Sources: Other - Dry-Cleaning Environmental Response Trust (0898), Environmental Radiation Monitoring (0656), Geologic Resources (0801), Groundwater Protection (0660), Hazardous Waste (0676), Historic Preservation Revolving (0430), Metallic Minerals Waste Management (0575), Mined Land Reclamation (0906), Missouri Air Emission Reduction (0267), Natural Resources Protection - Air Pollution Asbestos Fee Subaccount (0584), Natural Resources Protection - Air Pollution Permit Fee Subaccount (0594), Natural Resources Protection - Water Pollution Permit Fee Subaccount (0568), Natural Resources Protection (0555), Parks Sales Tax (0613), Petroleum Storage Tank Insurance (0585), Safe Drinking Water (0679), Soil and Water Sales Tax (0614), Solid Waste Management - Scrap Tire Subaccount (0569), Solid Waste Management (0570), State Park Earnings (0415), The Water and Wastewater Loan (0649), and Underground Storage Tank Regulation Program (0586)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES								
Reallocation	T061	COST ALLOCATION HB 13 TRF-0267	TRF				(72,819)	(72,819)
Reallocation	T062	COST ALLOCATION HB 13 TRF-0415	TRF				(17,358)	(17,358)
Reallocation	T063	COST ALLOCATION HB 13 TRF-0430	TRF				(1,552)	(1,552)
Reallocation	T064	COST ALLOCATION HB 13 TRF-0555	TRF				(18,524)	(18,524)
Reallocation	T065	COST ALLOCATION HB 13 TRF-0568	TRF				(247,242)	(247,242)
Reallocation	T066	COST ALLOCATION HB 13 TRF-0569	TRF				(33,615)	(33,615)
Reallocation	T067	COST ALLOCATION HB 13 TRF-0570	TRF				(132,605)	(132,605)
Reallocation	T068	COST ALLOCATION HB 13 TRF-0575	TRF				(1,014)	(1,014)
Reallocation	T069	COST ALLOCATION HB 13 TRF-0584	TRF				(13,830)	(13,830)
Reallocation	T070	COST ALLOCATION HB 13 TRF-0585	TRF				(38,381)	(38,381)
Reallocation	T071	COST ALLOCATION HB 13 TRF-0586	TRF				(5,501)	(5,501)
Reallocation	T072	COST ALLOCATION HB 13 TRF-0594	TRF				(274,749)	(274,749)
Reallocation	T073	COST ALLOCATION HB 13 TRF-0613	TRF				(187,165)	(187,165)
Reallocation	T075	COST ALLOCATION HB 13 TRF-0614	TRF				(112,311)	(112,311)
Reallocation	T076	COST ALLOCATION HB 13 TRF-0660	TRF				(264)	(264)
Reallocation	T080	COST ALLOCATION HB 13 TRF-0676	TRF				(113,517)	(113,517)
Reallocation	T081	COST ALLOCATION HB 13 TRF-0679	TRF				(143,243)	(143,243)
Reallocation	T083	COST ALLOCATION HB 13 TRF-0898	TRF				(5,373)	(5,373)
Reallocation	T084	COST ALLOCATION HB 13 TRF-0906	TRF				(8,451)	(8,451)
Reallocation	T143	COST ALLOCATION HB 13 TRF-0801	TRF				(60)	(60)
Reallocation	T166	COST ALLOCATION HB 13 TRF-0543	TRF				111	111
Reallocation	T242	COST ALLOCATION HB 13 TRF-0649	TRF				(57,351)	(57,351)
Reallocation	T516	COST ALLOCATION HB 13 TRF-0656	TRF				(2,854)	(2,854)
DEPARTMENT CHANGES							(1,487,668)	(1,487,668)
TOTAL CHANGES							(1,487,668)	(1,487,668)

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	NATURAL RESOURCES										Regular House Bills	
	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.330												
COST ALLOCATION HB 13 TRF - 79686C												
CORE												
FUND TRANSFERS	1,649,643	0.00	1,534,159	0.00	1,649,643	0.00	161,975	0.00	161,975	0.00	161,975	0.00
OTHER FUNDS	1,649,643	0.00	1,534,159	0.00	1,649,643	0.00	161,975	0.00	161,975	0.00	161,975	0.00
TOTAL	\$1,649,643	0.00	\$1,534,159	0.00	\$1,649,643	0.00	\$161,975	0.00	\$161,975	0.00	\$161,975	0.00
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												
TOTAL - COST ALLOCATION HB 13 TRF	\$1,649,643	0.00	\$1,534,159	0.00	\$1,649,643	0.00	\$161,975	0.00	\$161,975	0.00	\$161,975	0.00

DEPARTMENT OF NATURAL RESOURCES
Agency Wide Operations - Cost Allocation OA ITSD Transfer
Section 6.330

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This section provides for the transfer of various DNR other funds to the DNR Cost Allocation Fund for the Office of Administration Information Technology Services Division (ITSD).

Current Flexibility: 5% flexibility is allowed between funds

Legal Basis: Administrative

Funding Sources: Other - Dry-Cleaning Environmental Response Trust (0898), Environmental Radiation Monitoring (0656), Geologic Resources (0801), Hazardous Waste (0676), Historic Preservation Revolving (0430), Metallic Minerals Waste Management (0575), Missouri Air Emission Reduction (0267), Natural Resources Protection - Air Pollution Asbestos Fee Subaccount (0584), Natural Resources Protection - Air Pollution Permit Fee Subaccount (0594), Natural Resources Protection - Water Pollution Permit Fee Subaccount (0568), Natural Resources Protection (0555), Parks Sales Tax (0613), Petroleum Storage Tank Insurance (0585), Safe Drinking Water (0679), Soil and Water Sales Tax (0614), Solid Waste Management - Scrap Tire Subaccount (0569), Solid Waste Management (0570), State Park Earnings (0415), The Water and Wastewater Loan (0649), and Underground Storage Tank Regulation Program (0586)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES								
Reallocation	T087	COST ALLOCATION ITSD TRF-0267	TRF				(26,965)	(26,965)
Reallocation	T088	COST ALLOCATION ITSD TRF-0415	TRF				(4,869)	(4,869)
Reallocation	T089	COST ALLOCATION ITSD TRF-0430	TRF				(2,940)	(2,940)
Reallocation	T090	COST ALLOCATION ITSD TRF-0555	TRF				(8,714)	(8,714)
Reallocation	T091	COST ALLOCATION ITSD TRF-0568	TRF				(112,087)	(112,087)
Reallocation	T092	COST ALLOCATION ITSD TRF-0569	TRF				(16,307)	(16,307)
Reallocation	T093	COST ALLOCATION ITSD TRF-0570	TRF				(73,794)	(73,794)
Reallocation	T095	COST ALLOCATION ITSD TRF-0575	TRF				(4,934)	(4,934)
Reallocation	T096	COST ALLOCATION ITSD TRF-0584	TRF				(14,009)	(14,009)
Reallocation	T097	COST ALLOCATION ITSD TRF-0585	TRF				(23,620)	(23,620)
Reallocation	T098	COST ALLOCATION ITSD TRF-0586	TRF				2,033	2,033
Reallocation	T099	COST ALLOCATION ITSD TRF-0594	TRF				(134,908)	(134,908)
Reallocation	T100	COST ALLOCATION ITSD TRF-0613	TRF				(330,569)	(330,569)
Reallocation	T101	COST ALLOCATION ITSD TRF-0614	TRF				(233,155)	(233,155)
Reallocation	T105	COST ALLOCATION ITSD TRF-0676	TRF				(65,327)	(65,327)
Reallocation	T108	COST ALLOCATION ITSD TRF-0679	TRF				(70,340)	(70,340)
Reallocation	T110	COST ALLOCATION ITSD TRF-0898	TRF				(6,426)	(6,426)
Reallocation	T144	COST ALLOCATION ITSD TRF-0801	TRF				(8,906)	(8,906)
Reallocation	T171	COST ALLOCATION ITSD TRF-0543	TRF				20,225	20,225
Reallocation	T243	COST ALLOCATION ITSD TRF-0649	TRF				(27,626)	(27,626)
Reallocation	T536	COST ALLOCATION ITSD TRF-0656	TRF				(1,022)	(1,022)
		DEPARTMENT CHANGES					(1,144,260)	(1,144,260)
		TOTAL CHANGES					(1,144,260)	(1,144,260)

Committee Markup Annual	NATURAL RESOURCES										Regular House Bills	
	FY 2016		FY 2016		FY 2017		FY 2018		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.330												
COST ALLOCATION ITSD TRF - 79687C												
CORE												
FUND TRANSFERS	6,778,172	0.00	6,178,691	0.00	6,778,172	0.00	5,633,912	0.00	5,633,912	0.00	5,633,912	0.00
OTHER FUNDS	6,778,172	0.00	6,178,691	0.00	6,778,172	0.00	5,633,912	0.00	5,633,912	0.00	5,633,912	0.00
TOTAL	\$6,778,172	0.00	\$6,178,691	0.00	\$6,778,172	0.00	\$5,633,912	0.00	\$5,633,912	0.00	\$5,633,912	0.00
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												
TOTAL - COST ALLOCATION ITSD TRF	\$6,778,172	0.00	\$6,178,691	0.00	\$6,778,172	0.00	\$5,633,912	0.00	\$5,633,912	0.00	\$5,633,912	0.00

DEPARTMENT OF NATURAL RESOURCES
Agency Wide Operations - Federal Fund ITSD Transfer
Section 6.335

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Provides a mechanism to transfer cash from the department's Federal Fund to the Office of Administration, Information Technology Services Division Federal Fund.

Legal Basis: Administrative

Funding Source: Federal - Department of Natural Resources Federal (0140)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL
None						

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NATURAL RESOURCES

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.335												
FED ITSD CONSOLIDATION TRF - 79688C												
CORE												
FUND TRANSFERS	2,693,271	0.00	1,900,000	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00
FEDERAL FUNDS	2,693,271	0.00	1,900,000	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00
TOTAL	\$2,693,271	0.00	\$1,900,000	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00
TOTAL - FED ITSD CONSOLIDATION TRF	\$2,693,271	0.00	\$1,900,000	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00

DEPARTMENT OF NATURAL RESOURCES
Environmental Improvement and Energy Resources Authority (EIERA)
Section 6.340

Page 411

This appropriation allows the EIERA to participate in the State Retirement System and provide this benefit to its employees.

Legal Basis: Chapter 260 § 005-125 and §335, RSMo, Chapter 640 §100-140 and §651-686, RSMo, Safe Drinking Water Act; US Tax Code; 42 USC 9601
Funding Source: Other- State Environmental Improvement Authority (0654)

CORE ADJUSTMENTS:

BOBC	FTE	GR	FED	OTHER	TOTAL
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NATURAL RESOURCES

Regular House Bills

HOUSE BILL SECTION 06.340 EIERA - 78301C	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CORE												
PROGRAM-SPECIFIC	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

Bringing the EIERA on budget - 1780004

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	496,260	8.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	496,260	8.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,163,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,163,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,659,260	8.00

Brings administration funding for the EIERA on budget.

TOTAL - EIERA	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$2,659,261	8.00
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DEPARTMENT OF NATURAL RESOURCES
GR to the State Legal Expense Fund Transfer
Section 6.345

Page N/A

Allows for the transfer of General Revenue to the State Legal Expense Fund for the payment of claims, premiums, and expenses as provided by statute.

Legal Basis: 105.711 – 105.726, RSMo

Funding Source: General Revenue Fund (0101)

